

DTIC FILE COPY

# DEPARTMENT OF THE AIR FORCE

AD-A220 064

## JUSTIFICATION OF FISCAL YEAR 1991 BUDGET ESTIMATES

SUBMITTED TO CONGRESS JANUARY 1990

DTIC  
ELECTE  
APR 04 1990  
S<sup>Co</sup> D



**DISTRIBUTION STATEMENT A**  
Approved for public release  
Distribution Unlimited

Operation and Maintenance, Air Force  
Volume I

This Document Contains  
Missing Page/s That Are  
Unavailable In The  
Original Document

OR are  
Blank pgs.  
that have  
Been Removed

OPERATION AND MAINTENANCE, AIR FORCE JUSTIFICATION BOOK  
VOLUME I - JUSTIFICATION OF O&M ESTIMATES FOR FY 1991

TABLE OF CONTENTS

	<u>PAGE</u>
Errata Sheet.....	ii
Introductory Statement.....	iii
Summary of Requirements by Budget Activity and Activity Group.....	viii
Personnel Summary.....	xv
Narrative Justification - Detail by Activity Groups:	
Program I - Strategic Forces.....	1-1
Program II - General Purpose Forces.....	2-1
Program III - Intelligence and Communications.....	3-1
Program IV - Airlift and Sealift.....	4-1
Program VII - Central Supply and Maintenance.....	7-1
Program VIII - Training, Medical and Other General Personnel Activities.	8-1
Program IX - Administration and Associated Activities.....	9-1
Program X - Support of Other Nations.....	10-1
Program XI - Special Operations Forces.....	11-1

THIS IS AN ERRATA SHEET FOR THE OPERATION AND MAINTENANCE, AIR  
FORCE, JUSTIFICATION BOOK (VOLUME I)

The following paragraph has been erroneously reflected as a transfer out in the FY 1991 O&M Justification Book, Volume I:

"DMRD-Develop Standard ADP Systems. A Corporate Information Management (CIM) concept will be implemented to enhance the availability and standardization of information in common areas and will provide for the development of integrated management systems. Under CIM taskings, levels of compatibility and redundancy will be addressed and uniform and consistent information requirements will be developed."

This paragraph should be replaced by the following statement and reflected as a program decrease in FY 1991:

"Corporate Information Management (CIM). The Department of Defense is implementing a major initiative to enhance the availability and standardization of information in common areas and provide for the development of integrated management information systems. While planning and implementing this transition to the CIM concept, lower priority ADP requirements previously scheduled for new development, modernization or enhancement have been deferred."

The following sections are affected by the change noted above:

<u>Page</u>	<u>Paragraph</u>	<u>Page</u>	<u>Paragraph</u>	<u>Page</u>	<u>Paragraph</u>
1-7	9.b.(3)	2-81	8.a.(1)	4-46	8.b.(1)
1-16	8.a.(1)	2-89	9.b.(1)	4-65	9.b.(1)
1-34	9.a.(1)	2-99	9.b.(1)	7-6	9.b
1-41	8.a.(2)	2-114	8.b.(3)	7-13	8.a
1-66	8.a.			7-54	8.a
		3-6	4.b.(1)	7-76	7.a.(1)
2-7	9.b.(3)	3-15	7.a.(1)	7-90	8.a.(1)
2-17	9.b.(2)	3-28	7.b.(1)	7-102	8.a.(1)
2-48	8.b.(1)	3-38	7.a.(1)	7-127	7.a.(1)
2-58	9.b.(2)			7-189	9.b.(2)
2-73	9.b.(1)	4-7	9.b.(1)		
		4-26	9.b.(1)		



## OPERATION AND MAINTENANCE, AIR FORCE INTRODUCTORY STATEMENT

The nation's vital global interests demand a significant ability to retaliate against threats influencing those interests. Although recent developments appear to be a positive force for world peace, there is no guarantee that this situation will continue. We must maintain our forward presence in support of U.S. allies and friends in key areas throughout the world. Regardless of whether Soviet military power diminishes, many U.S. allies and interests will continue to face major threats, as in South Korea and the Persian Gulf regions. It is the mission of the Air Force to preserve the nation's strength, while recognizing the changes taking place in the world. The Air Force Operation and Maintenance (O&M) budget for FY 1991 supports a force structure which provides the necessary capability to ensure our security today.

The Air Force O&M appropriation finances the day-to-day operating costs of the Air Force. This appropriation supports the key ingredients of combat readiness by providing the funds needed to operate and maintain aircraft and related weapon systems; train personnel; operate communications, command, and control systems; and purchase supplies, equipment, and fuel. O&M also supports essential combat-related activities such as intelligence, logistics, weather, air traffic control, search and rescue, and medical operations. Further, O&M supports maintenance of runways and base facilities, contract services, and the working and living environment of Air Force personnel.

Approximately 85 percent of the O&M budget is for fixed, must pay bills such as flying hours and training, weapon system support and maintenance, civilian pay, utility expenses, equipment and facility maintenance, and contract operations. These cannot be reduced in the short term. Financial requirements in the O&M appropriation are influenced by force structure levels and activity rates. Examples are the number and type of aircraft and squadrons, the number of aircraft sorties and flying hours, equipment inventories, modification acquisition schedules, civilian end strength, training and deployment, the number of installations, and the quantity and complexity of vehicles and other equipment in operation.

Funding levels for this program decrease in real terms in FY 1990 and again in FY 1991. This negative growth reflects the combination of Congressional reductions and the implementation of Defense Management Review Decisions (DMRD). The following paragraphs outline the changes in major areas of expense.

The active Air Force flying hour program continues to decline slowly through FY 1990 and FY 1991, declining 5.5% from FY 1989; however, tactical hours per crew per month ratios remain relatively constant at FY 1987 levels. The flying hour decreases are directly related to force structure reductions of 249 primary aircraft. The most significant reductions in force structure occur in the B-52, F/FB-111, F-4, RF-4, and C-130 weapon systems.

Depot Maintenance, while not funded at 100% of current requirements, is adequate to maintain readiness for our weapon systems and support equipment; however, sustainability is impacted. During FY 1989, Depot Maintenance backlogs were aggressively reviewed and validated. They were \$153 million in FY 1989, and are expected to be \$322 million in FY 1990, and \$229 million in FY 1991, excluding a \$139 million exchangeable backlog which transferred to the Stock Fund. FY 1990/1991 backlog growth is attributed to negative program growth in the Depot Purchased Equipment Maintenance (DPEM) program coupled with increased requirements for Interim Contractor Support (ICS) for new weapon systems; e.g., C-17. In FY 1989, modernization was fully funded, and in FY 1990 and out the program transferred to the procurement appropriation. Although still significant, these backlogs reflect a conscious, balanced tradeoff of requirements within Air Force programs. Total MFP 7 resources; e.g., civilian pay, transportation, and depot infrastructure must be carefully balanced to ensure the efficient execution of the depot maintenance program and to optimize overall logistics support.

Civilian pay and civilian end strengths decrease between FY 1990 and FY 1991. End strengths decrease by 3,902 from FY 1990 to FY 1991 primarily as a result of DMRD actions and functional transfers. These include transfer of contract management to DLA; Air Force proposals for operational efficiencies and acquisition and management efficiencies; and transfer of Special Operations Forces out of Air Force O&M. These reductions are somewhat offset by an increase for Morale, Welfare and Recreation (MWR) support, and military to civilian conversions. In addition to funding adjustments resulting from these end strength changes, there is also an increase resulting from the 3.5% pay raise effective January 1, 1991.

The Air Force's FY 1991 Real Property Maintenance (RPM) funding request reflects a moderate increase over FY 1990. While this funding level represents our efforts of trying to maintain and upgrade our more than 30 year old facilities, we are faced with the fact that annual deterioration grows faster than our maintenance and improvement program funding to fix it. Thus the Backlog of Maintenance and Repair (BMAR) continues to grow.

In FY 1990, Strategic Forces reflect increases for Program Management Responsibility Transfer (PMRT) of the B-1B and Peacekeeper, Over-The-Horizon Radar, and for real property maintenance with decreases from B-52 and SR-71 force structure reductions. In FY 1991, Strategic Forces increase as the B-1 program improves mission readiness with increases in flying hours and post production support, Cheyenne Mountain modernization continues, and OTH-B East and West Coast Sector radars come on line. These increases are offset by decreases in the DEW Line as Greenland and Alaskan sites are closed, and the SR-71 termination is completed.

General Purpose Forces changes in FY 1991 reflect the continued drawdown of F-4 aircraft and Ground Launched Cruise Missile; a reduction in the number of Tactical Fighter Training Squadrons; and transfer of funding for centralization of the DOD Counternarcotics program. Offsetting increases include an increase in F-15E force structure; increased RPMA funding to help reduce the growing backlog; the transfer of subsistence-in-kind from the Military Personnel Appropriation; and military to civilian conversions.

Command and Control requirements increase to continue the upgrade and modernization of key operations centers including the Cheyenne Mountain Complex, Air Defense Operations Center, and Space Defense Operations Center. Long-haul communications funds were increased in FY 1991 to account for increased user costs due to the inclusion of military personnel costs in the Industrial Fund rates. Dedicated leased long-line requirements increased to support new command and control, logistics management, and command unique automated systems. Base communications increased to provide funding for new base circuit requirements for local area networks, and logistics and command and control automated systems. These C3 funds enable the Air Force to meet the challenges of modernization through the implementation of new technologies in the command, control and communications area.

Space support programs reflect increases in FY 1990 in Space Boosters, Consolidated Space Test Center (CSTC), and Consolidated Space Operations Center (CSOC). These increases are offset by decreases in the AF Satellite Control Network (AFSCN), the Inertial Upper Stage launch support contract; and the Space Transportation System. In FY 1991, space support programs experience increases for AFSCN's operational support, CSTC's test range activation and enhancements, and CSOC's contractor maintenance and support for activation of Mission Control Complex 1B.

The Medical Program shows increases for both FY 1990 and FY 1991 reflecting the rising costs of health care services. Since CHAMPUS was transferred to the Air Force in FY 1988, additional O&M funds of approximately \$100 million for FY 1988 and \$170 million for FY 1989 were required to cover increasing costs. In FY 1990, CHAMPUS costs are expected to exceed available funds by nearly \$180 million; however, the Air Force is working to identify funds which can be realigned to solve the problem. CHAMPUS is fully funded in FY 1991 at \$924 million. To help control future cost growth, the Air Force will spend \$30 million in a series of health care initiatives with the intent of improving both the quality and availability of in-house health care. We anticipate these actions will redirect some of the workload back to our medical treatment facilities resulting in projected savings to CHAMPUS.

The Training Program increases in FY 1990 were driven by a conversion from military personnel to civilian support of aircraft maintenance and flight simulator operations at seven Air Training Command bases. There are no major training program changes in FY 1991.

The Air Force has made only a minimal O&M investment in video teleconferencing (\$3.8 million in FY 1990 and \$5.2 million in FY 1991). In FY 1990, five new operations will be implemented; bringing the total number of locations to 14. There are no new operations currently scheduled for implementation in FY 1991. The funding requested primarily provides for necessary communication circuits, equipment, and one manpower authorization at each location. The \$1.3 million increase between FY 1990 and FY 1991 is generally the result of price growth, and full year funding for the five new operations which incur only part year costs during the FY 1990 implementation year. In the face of declining travel funding, and in the age of "speed of light" technology, video teleconferencing capabilities permit faster, more informed, and better quality decision making and problem solving. It allows for broader input at less cost in day-to-day, command and control, intelligence and educational applications.

The Defense Management Report items allowed the Air Force to decrease O&M funding requirements in FY 1991. To highlight these items in our justification material, we have identified them as DMRDs. The most significant action for FY 1991 was the reduction of supply systems cost. This reduced our FY 1991 program by \$1 billion. All together, the DMRDs reduced the Air Force program by \$1.552 billion in FY 1991.

The Air Force flies WC-130 aircraft and provides weather information to the National Oceanic and Atmospheric Administration (NOAA) for their use in combination with information from their weather satellites and aircraft. The Department of Defense has no military requirement for the WC-130s. However, in order to improve management of weather reconnaissance assets and pursuant to Congressional direction, the Secretary of Defense has proposed the transfer of all Air Force weather

reconnaissance assets to the Department of Commerce effective in FY 1992. Pending approval by the Department of Commerce, the FY 1991 President's Budget provides for the continuation of this mission by the Active and Reserve Air Forces. At the time of this writing, a decision has not been made by the Department of Commerce. If the Department of Commerce decides not to accept these additional assets, the Active and Reserve Forces will proceed to finalize their plan to transfer this mission to the Air Force Reserve in the third quarter of FY 1991. Again, the Secretary of Defense is firmly committed to the uninterrupted performance of this essential mission either in the Department of Commerce or with the Air Force Reserve.

The Air Force Operation and Maintenance appropriation is based on programmed force structure and operating activity levels of flying hours, deployments, workyears, space launches and scheduled maintenance. Within this appropriation there is a critical balance. O&M resources must be sufficient to support the force structure and to sustain a mission ready force of existing weapon systems as well as field new or modernized systems on schedule. It must be balanced, affordable and executable given the mission objectives and taskings. At this time O&M is at a minimum level to support our current force structure. The FY 1991 program maintains the FY 1990 level of activity. While operating in this constrained funding environment, the Air Force has built a balanced budget and is ready to do its mission.

Accession For	
NTIS	CRA&I
DTIC	TAB
Unannounced	
Justification	
By <i>per call</i>	
Distribution	
Availability Codes	
Dist	Avail and/or Special
A-1	

STATEMENT "A" per Martin Fritsch  
Office of the Air Force, Pentagon/  
SAF/FBMC  
Secretary of the  
4/3/90  
TELECON

VG

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY/ACTIVITY GROUP  
OPERATION & MAINTENANCE, AF  
(\$ 000)

Budget Activity/Activity Group	FY 1989		FY 1990		FY 1991	
	Mil Pers E/S	Civ Pers E/S	\$ 000	Mil Pers E/S	Civ Pers E/S	\$ 000
<b>Program 1 - Strategic Forces</b>						
<b>Strategic Offensive</b>						
Aircraft	40,878	596	\$1,026,176	37,337	397	\$905,214
Missiles	13,211	53	\$164,359	12,073	138	\$230,342
Other Offensive Operations	5,990	725	\$75,737	6,002	720	\$70,882
Telecommunications and						
Command Control Program	6,009	363	\$134,620	5,980	411	\$152,052
Base Operations	30,103	9,621	\$788,016	27,448	9,902	\$704,604
Sub-total	96,191	11,358	\$2,188,908	88,840	11,568	\$2,063,094
<b>Strategic Defensive</b>						
Surveillance and Warning-Radars	2,914	564	\$281,655	2,975	679	\$379,218
Defensive Operations	1,095	32	\$136,280	1,024	30	\$143,543
Other Defensive Operations	4,574	638	\$96,253	3,742	566	\$88,342
Telecommunications and						
Command Control Programs	1,698	303	\$110,066	1,651	304	\$127,215
Base Operations	6,475	2,437	\$365,363	2,551	1,336	\$153,633
Sub-Total	16,756	3,974	\$99,617	11,943	2,915	\$89,951
<b>Total Strategic Forces</b>	112,947	15,332	\$3,178,525	\$100,783	\$14,483	\$2,955,045
				\$97,351	\$15,058	\$3,054,490

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY/ACTIVITY GROUP  
OPERATION & MAINTENANCE, AF  
(\$ 000)

Budget Activity/Activity Group	FY 1989		FY 1990		FY 1991	
	Mil Pers E/S	Civ Pers E/S	Mil Pers E/S	Civ Pers E/S	Mil Pers E/S	Civ Pers E/S
	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000
Program 2 General Purpose Forces						
Tactical Fighters, Weapons, Support Aircraft and Training	71,237	1,740	71,762	2,003	69,465	1,921
Tactical Reconnaissance, Electronic Warfare and SOF	5,765	68	5,197	43	5,429	43
JCS Directed and Coordinated Exercises	55	0	55	0	55	0
Combat Support	16,631	651	13,925	653	13,545	670
Other Command and Control	15,957	330	16,115	342	15,701	339
Other Tactical Operations	9,351	1,770	9,490	1,689	9,425	1,691
Major Range and Test Facilities	267	123	263	125	263	125
Tactical Intelligence and Special Activities	7,855	117	4,966	114	5,012	113
Base Operations	50,891	23,356	54,159	24,083	53,108	25,936
Telecommunications and Command Control Programs	8,526	965	8,317	1,028	8,382	1,038
Foreign Currency						
					\$0	\$0
Total General Purpose Forces	186,535	29,120	184,249	30,080	180,385	31,876
					4,332,048	4,955,454

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY/ACTIVITY GROUP  
OPERATION & MAINTENANCE, AF  
(\$ 000)

Budget Activity/Activity Group	FY 1989		FY 1990		FY 1991	
	Mil Pers E/S	Civ Pers E/S	Mil Pers E/S	Civ Pers E/S	Mil Pers E/S	Civ Pers E/S
			\$ 000		\$ 000	
						\$ 000
<b>Program 3 - Intelligence and Communications</b>						
Communication Security and Intelligence Activities			\$591,870		\$641,889	\$693,816
Other Communications	5,411	2,811	\$283,349	5,522	3,020	2,995
Station Operations - Communications	13,106	1,441	\$225,657	13,185	2,286	2,528
Leased Communications	0	0	\$319,746	0	0	0
Service-Wide Activities	16,025	1,394	\$193,326	15,997	1,513	1,483
Space Support	2,048	613	\$792,403	2,056	512	489
Base Operations	122	132	\$51,016	118	130	139
<b>Total Intelligence and Communications</b>	<b>36,712</b>	<b>6,391</b>	<b>\$2,457,367</b>	<b>36,878</b>	<b>7,461</b>	<b>\$2,556,573</b>
					<b>35,496</b>	<b>7,634</b>
						<b>\$2,798,078</b>
<b>Program 4 - Airlift Forces</b>						
Assigned Airlift Mission	1,142	98	\$316,855	1,964	212	212
Mission Support	6,772	521	\$237,417	6,489	428	431
Special Operations and Combat						
Rescue Forces	742	8	\$4,209	715	21	23
Combat Support	1,417	628	\$47,707	1,620	798	796
Telecommunications and Command						
Control Program	700	353	\$28,333	719	349	350
Base Operations	17,178	8,517	\$467,921	15,517	8,825	9,344
<b>Total Airlift Forces</b>	<b>\$27,951</b>	<b>\$10,125</b>	<b>\$1,102,442</b>	<b>\$27,024</b>	<b>\$10,633</b>	<b>\$1,162,007</b>
					<b>\$26,282</b>	<b>\$11,156</b>
						<b>\$1,289,501</b>

X



Budget Activity/Activity Group	FY 1989 Mil Pers E/S	Civ Pers E/S	\$ 000	Mil Pers E/S	Civ Pers E/S	FY 1990 Mil Pers E/S	Civ Pers E/S	\$ 000	Mil Pers E/S	Civ Pers E/S	FY 1991 Mil Pers E/S	Civ Pers E/S	\$ 000
<b>Program 7 - Central Supply and Maintenance</b>													
Depot Maintenance & Modernization	966	293	\$3,105,945	963	295	\$2,862,223	965	\$2,622,472	314	\$2,622,472			
Industrial Fund and Stock Fund Support	0	0	(\$2,300)	0	0	\$121,797	0	\$0	0	\$0			
Supply Depots	1,241	11,077	\$354,330	1,229	11,634	\$365,371	0	\$0	0	\$0			
Inventory Control Points	1,262	15,444	\$582,321	1,286	15,799	\$625,887	0	\$67,483	0	\$67,483			
Procurement Operations	611	6,405	\$214,248	616	7,025	\$234,987	265	\$122,959	3,257	\$122,959			
Base Operating Support	6,324	11,868	\$802,859	6,145	11,386	\$727,781	5,876	\$849,834	11,557	\$849,834			
Telecommunications and Command Control Program	278	260	\$62,843	324	260	\$57,232	320	\$62,685	279	\$62,685			
Logistics Support Activities	216	3,544	\$321,672	226	3,568	\$312,961	237	\$336,875	3,304	\$336,875			
Industrial Preparedness	0	8	\$10,511	0	8	\$10,808	0	\$11,309	8	\$11,309			
Command	1,187	2,337	\$115,105	1,237	2,587	\$114,175	1,011	\$125,834	2,545	\$125,834			
Aerospace Maintenance and Regeneration Center (AMARC)	3	172	4,476	3	172	5,814	3	5,994	172	5,994			
Acquisition & Command Support	5,208	6,757	271,405	5,061	7,674	302,902	4,965	321,756	7,401	321,756			
Test Ranges	658	934	201,929	635	879	219,990	605	241,939	776	241,939			
Transportation	0	0	\$459,344	0	0	\$472,436	0	\$487,646	0	\$487,646			
Commissary Operations	1,124	8,368	235,819	1,124	8,003	237,601	1,117	262,823	7,941	262,823			
Environmental Restoration	0	0	\$181,860	0	0	\$0	0	\$0	0	\$0			
Total Central Supply and Maintenance	\$19,078	\$67,467	\$6,922,367	\$18,849	\$69,290	\$6,671,965	\$15,364	\$5,519,609	\$37,554	\$5,519,609			

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY/ACTIVITY GROUP  
OPERATION & MAINTENANCE, AF  
(\$ 000)

Budget Activity/Activity Group	FY 1989		FY 1990		FY 1991	
	Mil Pers E/S	Civ Pers E/S	Mil Pers E/S	Civ Pers E/S	Mil Pers E/S	Civ Pers E/S
			\$ 000	\$ 000	\$ 000	\$ 000
<b>Program 8 - Training, Medical and Other General Personnel Activities</b>						
<b>Training &amp; Other General Personnel Activities</b>						
Recruiting and Examining	3,860	497	\$44,950	3,828	3,827	489
Recruit and Specialized Training	24,899	2,117	\$156,300	21,870	21,676	2,219
Officer Acquisition Training	7,518	836	\$72,125	7,364	7,489	852
Flight Training	7,543	793	\$232,655	5,801	5,903	1,242
Professional Development Education	2,930	467	\$48,964	2,862	3,025	500
Education and Training Health			\$36,209			
Other Training/Education and						
Personnel Activities	2,295	1,795	\$157,427	1,980	1,967	1,745
Training Support Activities	3,652	1,411	\$57,328	3,613	3,564	1,450
Base Communications	489	190	\$24,803	480	479	192
Base Operations - Training	10,437	8,561	\$532,032	9,224	8,506	8,118
Sub-Total	63,623	16,667	\$1,362,793	57,022	56,436	16,807
<b>Medical Operations</b>						
Hospital Operations	39,629	8,514	\$826,058	39,771	41,174	9,645
Care in Non-Defense Facilities	0	0	\$866,334	0	0	0
Telecommunications Command and						
Control - Medical	0	0	\$8,456	0	0	0
Base Operations Support - Medical	0	0	\$158,520	0	0	0
Sub-Total	39,629	8,514	\$1,859,368	39,771	41,174	9,645
Total Training, Medical and Other General Personnel Activities	103,252	25,181	\$3,222,161	96,793	97,610	26,452

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY/ACTIVITY GROUP  
OPERATION & MAINTENANCE, AF  
(\$ 000)

Budget Activity/Activity Group	FY 1989		FY 1990		FY 1991	
	Mil Pers E/S	Civ Pers E/S	Mil Pers E/S	Civ Pers E/S	Mil Pers E/S	Civ Pers E/S
Program 9 - Administration and Associated Activities						
Departmental Headquarters	1,960	1,480	\$119,684	1,987	1,585	\$107,186
Service-Wide Support	4,108	4,637	\$344,760	4,178	4,560	\$361,351
Personnel Activities	1,332	1,381	\$48,786	1,331	710	\$48,282
Other Support Activities	969	669	\$27,174	925	845	\$25,654
Telecommunications and Command Control	120	78	\$13,825	127	71	\$11,874
Base Operating Support	754	597	\$68,546	731	592	\$64,413
Total Administration and Associated Activities	9,243	8,842	\$622,775	9,279	8,363	\$618,760
Program 10 - Support of Other Nations	2,373	55	\$8,205	2,350	50	\$9,812
Program 11 - Special Operations Forces	5,492	136	173,064	5,815	491	\$156,341
Total Operation and Maintenance, Air Force	\$503,583	\$162,649	\$22,062,790	\$482,020	\$166,489	\$21,787,613
					\$138,161	\$22,048,900

Budget Activity/Activity Group	FY 1989		FY 1990		O&M \$ in Thous. Mil E/S
	Mil E/S	Civ. E/S	Mil E/S	Civ. E/S	
Personnel Assigned to Others:					
Support to Joint TAC C3 Agency	41		41		41
Support to DIA	826		834		834
Support to DMA	236		237		229
Support to DNA	232		232		228
Support to DCA	731		738		754
Support to JCS	439		465		458
Support to OSIA	38		62		61
Support to NSA	1,900		1,900		1,959
Support to ANG	600		596		603
Support to AF Reserve	577		571		582
Support to RDT&E	10,686		10,574		10,334
Support to ASIF	30,811		29,137		29,203
Support to DLA	356		357		635
Support to DARPA	17		19		18
Support to DSPD	3		3		3
Support to USUHS	245		282		274
Support to OSD	356		321		332
Support to SDIO	62		83		80
Support to OODIG	10		12		12
SOF	5,492		5,815		6,320
SOF-AFR	15		15		15
Total-Personnel Assigned to Others	53,673		52,294		52,975
Total-O&M, AF	503,583		482,020		464,027
GRAND TOTAL	557,256		534,314		517,002

DIRECT HIRE PERSONNEL SUMMARY  
OPERATION AND MAINTENANCE, AIR FORCE

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Total number of full-time permanent positions	136,589	140,026	136,773
Total compensable work years:			
Full-time equivalent employment			
U.S. Direct Hires	144,756	145,784	145,689
Foreign Nationals	7,275	5,890	6,179
Total Direct Hires	152,031	151,674	151,868
Disadvantaged Employment	866		
Total Full-time equivalent employment	152,897	151,674	151,868
Full-time equivalent of overtime and holiday hours	2,347	2,300	2,300
Average ES salary	68,223	69,011	71,353
Average GS grade	8	8	8
Average GS salary	25,819	26,853	27,965
Average salary of ungraded positions	25,049	26,022	27,055

**DIRECT HIRE CIVILIAN EMPLOYMENT**  
**OPERATION AND MAINTENANCE, AIR FORCE**

	FY 1989			FY 1990			FY 1991		
	END STRENGTH	WORK YEARS	\$(000)	END STRENGTH	WORK YEARS	\$(000)	END STRENGTH	WORK YEARS	\$(000)
<b>DIRECT HIRE CIVILIANS</b>									
<b>FULL-TIME PERMANENT</b>									
OTHER	136,589	133,174	4,260,920	140,026	134,120	4,522,177	136,773	134,032	4,724,297
	19,184	18,857	581,034	18,716	17,554	616,661	18,790	17,836	644,222
<b>TOTAL DIRECT HIRE</b>	155,773	152,031	4,841,954	158,742	151,674	5,138,838	155,563	151,868	5,368,519
<b>DISADVANTAGE YOUTH</b>		866	6,783						
<b>TOTAL</b>	155,773	152,897	4,848,737	158,742	151,674	5,138,838	155,563	151,868	5,368,519
<b>BUDGET ACTIVITY</b>									
MFP 1A	11,358	11,610	351,996	11,568	11,358	363,149	12,074	11,458	382,969
MFP 1B	3,974	3,711	141,596	2,915	2,601	93,683	2,984	2,808	101,296
MFP 1I	20,098	20,071	522,695	20,104	18,098	532,117	22,505	21,120	687,006
MFP 1II	9,132	9,200	335,355	10,460	10,153	370,252	10,665	10,535	409,006
MFP 1V	9,573	9,656	280,083	9,970	9,539	291,041	10,493	10,119	329,136
MFP VII	66,716	67,714	2,250,664	68,297	66,855	2,395,197	60,998	61,039	2,261,405
MFP VIIA	16,717	14,241	425,410	16,403	15,362	492,886	16,848	15,962	539,463
MFP VIIIB	7,921	7,675	195,082	8,793	8,161	224,000	9,214	8,670	250,165
MFP IX	8,816	7,727	298,402	8,335	7,863	308,877	8,358	8,402	342,846
MFP X	1,332	982	37,191	1,406	1,337	53,965	1,424	1,755	65,227
MFP XI	136	310	10,263	491	347	13,671			
<b>TOTAL</b>	155,773	152,897	4,848,737	158,742	151,674	5,138,838	155,563	151,868	5,368,519
<b>(REIMBURSABLE DATA INCLUDED ABOVE)</b>	12,300	13,214	434,246	12,108	11,812	407,690	41,995	32,845	1,188,906

INDIRECT HIRE CIVILIAN EMPLOYMENT  
OPERATION AND MAINTENANCE, AIR FORCE

	FY 1989			FY 1990			FY 1991		
	END STRENGTH	WORK YEARS	\$ (000)	END STRENGTH	WORK YEARS	\$ (000)	END STRENGTH	WORK YEARS	\$ (000)
BUDGET ACTIVITY									
MFP 1A	9,022	9,272	215,590	9,976	9,262	248,046	9,371	9,190	250,746
MFP 1B	351	362	8,354	433	349	10,161	429	287	8,526
MFP 11	552	550	14,244	663	600	16,591	663	639	20,576
MFP 111	751	1,015	18,466	993	956	22,646	937	983	26,758
MFP 1V	87	79	1,883	83	83	2,533	81	78	2,240
MFP VII	593	520	11,884	486	560	15,098	431	436	11,863
MFP VIIA	26	26	775	28	28	945	27	27	917
MFP VIIIB	5	13	295	5	4	109	5	5	125
MFP IX									
MFP X									
MFP XI									
TOTAL	11,387	11,837	271,491	12,667	11,842	316,129	11,944	11,645	321,751

(REIMBURSABLE DATA  
INCLUDED ABOVE)

2,227 1,744 40,015 702 1,442 38,512 1,805 1,187 32,802

DIRECT HIRE  
OTHER PERSONNEL COMPENSATION  
OPERATION AND MAINTENANCE, AIR FORCE

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Overtime and holiday pay	50,755	52,418	54,534
Sunday, night, and hazardous differentials	13,703	14,152	14,724
Post differential	31,772	28,829	27,267
Premium pay (include firefighters)	10,151	10,483	10,906
<b>TOTAL</b>	<b>106,381</b>	<b>105,882</b>	<b>107,431</b>



## FORCE PROGRAM I: STRATEGIC FORCES

### I. DESCRIPTION OF OPERATIONS FINANCED:

The resources requested for Strategic Forces provide for mission operations in two major categories - strategic offensive and strategic defensive. These forces ensure credible strategic deterrence in support of national policy through the development and maintenance of a ready, effective and survivable nuclear force which has and is perceived to have the selectivity, redundancy, and flexibility to respond in a timely manner to any level of aggression.

Resources provide for offensive and defensive forces in support of national policy to ensure strategic deterrence and aerospace warning and defense against potential aggressors. This is accomplished through operations, field maintenance, training, and personnel support; strategic offensive aircraft squadrons consisting of B-2, B-1B, B-52s, FB-111s, EC-135s, and KC-135s; nuclear gravity bombs and Short Range Attack Missiles (SRAM); deployment of cruise missiles with the B-52 force; all Intercontinental Ballistic Missiles (ICBMs) (Peacekeeper, Minuteman II, and III); air defense aircraft squadron (F-15); air defense surveillance and warning radars such as DBW and long range radars; ballistic missile/space surveillance and warning sensors such as EMEWS and SPACETRACK.

Strategic Offensive Forces are those of the Strategic Air Command (SAC) consisting of combat aircraft, intercontinental ballistic missiles and command, control and communications systems. SAC's primary mission is to deter war through its ability to deliver the major portion of the Free World's nuclear firepower to any part of the globe. SAC's ground alert bombers and tankers can be airborne and secure in the event of a surprise attack within the warning time provided by surveillance and warning systems. SAC's global command, control and communication systems ensure warning of attack and positive control of the Strategic Offensive Forces.

The Strategic Air Command administers, trains and equips an offensive force prepared to conduct aerospace operations on a global basis and is responsible for maintaining a capability to conduct conventional (non-nuclear) bomber operations and other selective collateral missions. SAC controls operations that include two numbered air forces, 12 air divisions, 30 aircraft wings/groups, and eight missile wings.

Strategic Air Command (SAC) offensive forces consist of B-1B, B-52, FB-111, EC-135, and KC-135 aircraft and Minuteman II, Minuteman III and Peacekeeper Intercontinental Ballistic Missile (ICBM)

## FORCE PROGRAM 1: STRATEGIC FORCES

systems. SAC also employs Air Launched Cruise Missiles (ALCM) and Short Range Attack Missiles (SRAM) with the bomber forces.

Strategic Defensive Forces are those of the Space Command (SPACECMD), Tactical Air Command (TAC), and the Alaskan Air Command (AAC). These forces include: supersonic interceptors, atmospheric/space/missile warning detection systems and associated command and control.

The Defensive Forces are provided by the United States Air Force to the Unified Space Command and the combined United States-Canadian North American Aerospace Defense Command (NORAD) which have the responsibility for detection, identification, interception, and destruction of any forces involved in an aerospace attack on the North American continent. SPACECMD, TAC and AAC administer, train and equip Air Force aerospace defense forces to be combat ready and responsive to the operational requirements of the Commander-in-Chief, NORAD and USCINCSpace.

Alaskan Air Command (AAC) responsibilities within the control and warning system include atmospheric radar surveillance of the 596,000 square miles of Alaska. The AAC electronic alerting system includes the operation of 13 aircraft control and warning squadrons under the operational control of a Region Operations Control Center (ROCC).

Tactical Air Command (TAC) provides a combat readiness level for the NORAD for all Air Force surveillance, warning and control systems such as the Joint Surveillance System, the North Warning System (NWS), and the dedicated air defense interceptors.

Space Command (SPACECMD) maintains the Ballistic Missile Early Warning System (BMEWS) and the Submarine Launched Ballistic Missile Warning System. SPACECMD also maintains the SPACETRACK system, the United States Air Force element of NORAD's Space Detection and Tracking System (SPADATS), which maintains and catalogues all man-made objects in space and provides a capability for radar signature threat analysis to the National Command Authorities (NCA), the Joint Chiefs of Staff and US Intelligence Community. SPACECMD also provides trained and equipped forces for CINCNORAD's and USCINCSpace's space surveillance and missile warning mission. These systems assist in deterring attack on the U.S. by providing the NCA, Strategic Air Command and other Unified and Specified Commands, early tactical warning to permit responsive posturing of allied strategic offensive forces.

FORCE PROGRAM 1: STRATEGIC FORCES

U.S. Space Command (USSPACECOM) This Unified command centralizes operational responsibilities for space communications, weather forecasting, navigation, surveillance and warning systems while assuming current Air Defense missions and new space control and space operations missions.

FORCE PROGRAM 1: STRATEGIC FORCES

II. FINANCIAL SUMMARY (ORM \$ in thousands):

A. ACTIVITY GROUP	FY 1989	FY 1990			FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate			
1. Strategic Offensive							
1. Aircraft.....	\$1,026,176	\$905,591	\$905,715	\$905,214	\$863,551	\$-120,962	\$-41,663
2. Missiles.....	164,359	234,166	230,398	230,342	241,780	+65,983	+11,438
3. Other Offensive Operations	75,737	70,481	70,190	70,882	77,621	-4,855	+6,739
4. Telecommunications and Command Control Program	134,620	154,832	151,544	152,052	164,607	+17,432	+12,555
5. Base Operating Support	788,016	736,977	685,021	704,604	766,092	-83,412	+61,488
Sub-Total.....	\$2,188,908	\$2,102,047	\$2,042,868	\$2,063,094	\$2,113,651	\$-125,814	\$+50,557
II. Strategic Defensive							
1. Surveillance Warning - Radars.....	\$281,655	\$341,839	\$337,250	\$379,218	\$388,452	\$+97,563	\$+9,234
2. Defensive Operations....	136,280	147,162	142,347	143,543	148,316	+7,263	+4,773
3. Other Defensive Operations	96,253	94,960	94,389	88,342	91,275	-7,911	+2,933
4. Telecommunications and Command Control Program	110,066	134,566	130,155	127,215	151,650	+17,149	+24,435
5. Base Operating Support	365,363	351,703	344,559	153,633	161,146	-211,730	+7,513
Sub-Total.....	\$989,617	\$1,070,230	\$1,048,700	\$891,951	\$940,839	\$-97,666	\$+48,888
TOTAL.....	\$3,178,525	\$3,172,277	\$3,091,568	\$2,955,045	\$3,054,490	\$-223,480	\$+99,445

# FORCE PROGRAM 1: STRATEGIC FORCES

## B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision)	\$3,172,277
2. Congressional Adjustments	-80,709
a. SR-71 Program Termination	\$+25,000
b. KC-135 Flying Hours	+23,866
c. Environ Proj - Waste Disposal	+10,735
d. Real Property Maintenance	+6,840
e. B-2 O&M Increases	-26,154
f. Annualized Increases	-20,200
g. B-52G Force Structure	-17,725
h. Legislative Mgt Improve	-12,628
i. Automatic Data Processing	-12,334
j. Consultant Services (General Provision 9064)	-11,677
k. A-76 Review	-6,060
l. Base Operations	-5,499
m. Unit/Cost Productivity	-4,721
n. Foreign Currency	-3,841
o. Classified	-3,763
p. NATO Infrastructure	-3,497
q. B-1 Flying Hours	-3,480
r. Force Structure (General Provision 9115)	-2,950
s. Administration	-2,225
t. Pentagon Transfer	-1,811
u. Contracting Out Studies	-1,740
v. Travel-Video Telecon Savings	-1,600
w. Realignment Savings	-1,404
x. Contract Advisory	-1,213
y. Hurricane Recon Offset	-817
z. Civ Pay Adjust	-445

# FORCE PROGRAM 1: STRATEGIC FORCES

aa. Base Closure Efficiencies.....	-396	
bb. Household Goods Claims.....	-308	
cc. Command Management Support.....	-259	
dd. Printing and Repro.....	-202	
ee. Model Instal Prog Admin.....	-100	
ff. USAFE/MAC Minor Constr.....	-53	
gg. Unified and Specified Omd.....	-43	
3. FY 1990 Appropriated Amount.....		\$3,091,568
4. Functional Program Transfers.....		-138,557
a. Transfer In.....		\$+76,479
(1) BOS Transfer.....	\$+71,908	
(2) Haz Waste Realignment.....	+3,000	
(3) DOD Counternarcotics.....	+1,034	
(4) Cent Civ Pay Sys.....	+537	
b. Transfer Out.....		-215,036
(1) Alaskan Reclass.....	\$-147,162	
(2) BOS Transfer.....	-67,846	
(3) Production Travel Cent.....	-28	
5. Price Growth.....		+6,983
a. Addl 1.6% 90 Civ Pay Raise.....		\$+4,699
b. FY 90 Health Benefits.....		+2,284
6. Program Increases.....		+49,911
a. BOS Restoral.....		\$+31,406
b. Contract Sav Realign.....		+14,866
c. Flying Hour Requirements.....		+3,544
d. Manpower Adj.....		+95
7. Program Decreases.....		-54,860

# FORCE PROGRAM 1: STRATEGIC FORCES

a.	Contract Savings - Ballistic Missile Early Warning System.....	\$-9,988
b.	North Warning System Slip.....	-9,900
c.	Air Force Industrial Fund.....	-7,059
d.	Contract Savings - Submarine Launched Ballistic Missiles.....	-5,020
e.	OTH-B Slip.....	-4,900
f.	Absorp of 1.6% Civilian Pay Raise.....	-4,699
g.	RFM for B-2.....	-4,463
h.	Base Ops.....	-3,674
i.	Absorp of FH Req.....	-2,873
j.	Absorp of 90 Health Benefits.....	-2,284
8.	FY 1990 Current Estimate.....	\$2,955,045
9.	Functional Program Transfers.....	-9,176
a.	Transfer In.....	\$+31,414
	(1) Subsistence-in-Kind.....	\$+13,420
	(2) Civilianization of Military Spaces.....	+10,515
	(3) Injury Compensation.....	+5,501
	(4) ATC/SAC BOS Realign.....	+1,978
b.	Transfer Out.....	-40,590
	(1) Andersen AFB.....	\$-36,784
	(2) Falcon AFB.....	-3,067
	(3) Def Mgt Rev Dec.....	-549
	(4) Sub Mat Expert Real.....	-190
10.	Price Growth.....	+198,957
a.	Fuel.....	\$+81,571
b.	Contract Price Changes.....	+46,685
c.	Other Stock Fund Rates.....	+31,910
d.	Other Price Growth.....	+18,720
e.	FY 91 Civ Pay Raise.....	+10,367
f.	Annualization of FY 90 Civilian Pay Raise.....	+5,666

# FORCE PROGRAM 1: STRATEGIC FORCES

g.	Federal Employees Retirement System (FERS).....	+2,318
h.	Annualization of FY 90 Health Benefit Cost Increase.....	+888
i.	Industrial Fund Rates.....	+832
11.	Program Increases.....	+219,992
a.	Fac Mnt by Contract.....	\$+30,026
b.	BOS Baseline Restoral.....	+25,774
c.	B-1B.....	+22,046
d.	Over-the-Horizon Radar.....	+17,670
e.	MWR Conversion.....	+11,751
f.	Caribbean Basin Radar Network.....	+10,311
g.	Pacer Frontier.....	+9,295
h.	Peacekeeper Squadrons.....	+8,211
i.	B-2 Program Support.....	+7,937
j.	B-52.....	+6,805
k.	Minuteman Squadrons.....	+5,392
l.	SAC Communications.....	+5,347
m.	North Atlantic Defense System.....	+5,033
n.	SPADOC.....	+4,718
o.	Omd and Base Comm.....	+4,703
p.	Advanced Cruise Missile.....	+4,223
q.	Training.....	+2,863
r.	North Warning System.....	+2,724
s.	Spacetrack.....	+2,642
t.	KC-135.....	+2,627
u.	Contract Conversions.....	+2,461
v.	SCIS.....	+2,415
w.	RAPIER.....	+2,411
x.	PACCS/MWABNCP Sys EC-135 MOD.....	+2,169
y.	Communications System Segment Replacement.....	+2,167
z.	B-52 Conventional.....	+2,082
aa.	Peacekeeper Advanced Basing.....	+1,863
bb.	Commercial Eq Maint.....	+1,767



# FORCE PROGRAM 1: STRATEGIC FORCES

cc. One Additional Workday.....	+1,753
dd. Misc Comm Programs.....	+1,714
ee. Joint Surveillance System.....	+1,496
ff. Advanced Strategic Program.....	+1,221
gg. Full Service Comm.....	+1,053
hh. Training Defensive.....	+993
ii. Supplies/Equipment.....	+721
jj. Base Communications.....	+610
kk. FAKER Training.....	+523
ll. SAC C2 Improvements.....	+498
mm. Ballistic Msl Early Warn Sys.....	+468
nn. SLEB Radar Warning System.....	+412
oo. Oth-B Program Support.....	+316
pp. Special Purpose Communication.....	+300
qq. Air Force Claims.....	+277
rr. Other Misc Program.....	+204

-310,328

12. Program Decreases.....	\$-56,352
a. SR-71.....	-38,808
b. B-52 SIOP.....	-33,661
c. KC-135.....	-30,146
d. B-2.....	-17,602
e. DEW Radar Stations.....	-17,569
f. Base Closure.....	-15,464
g. Minuteman Squadrons.....	-14,882
h. Cadin-Pinetree.....	-12,225
i. FB-111.....	-8,842
j. Contract Conversions.....	-8,290
k. DMRD - CAAS.....	-8,254
l. Environmental Compliance.....	-5,901
m. BWBMS.....	-5,783
n. War Planning ADP-SAC.....	-5,567
o. Pacer Frontier.....	

# FORCE PROGRAM I: STRATEGIC FORCES

p.	SLEM Radar Warning Sys.....	-5,460
q.	F-15.....	-4,134
r.	DVRD - Civ Pers Admin.....	-2,854
s.	Air Launched Cruise Missile.....	-2,752
t.	DSP.....	-2,388
u.	Environmental Compliance.....	-2,014
v.	DVRD - ADP.....	-1,931
w.	Trans Costs.....	-1,700
x.	Civilian Personnel.....	-1,530
y.	Management Headquarters.....	-1,247
z.	Report of Audit.....	-1,230
aa.	Ball Msl TW/AA Sys.....	-753
bb.	Base Mnt Costs.....	-679
cc.	SRAM.....	-606
dd.	Training - Other Off Ops.....	-552
ee.	Fac Energy Conserv.....	-457
ff.	Audiovisual Activities.....	-314
gg.	DVRD - 1st Air Force Div.....	-289
hh.	Video Teleconf Effcs.....	-92
13.	FY 1991 Budget Request.....	\$3,054,490

# FORCE PROGRAM 1: STRATEGIC FORCES

## III. PERFORMANCE CRITERIA AND EVALUATION SUMMARY:

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
(1) Flying Hours.....	401,211	379,868	341,031
(2) Forces Squadrons.....	64	59	59
(3) Primary Aircraft Authorization (PAA)...	1,026	933	916
(4) Unit Missiles*.....	1,000	1,000	1,000
(5) Surveillance and Warning Operating Locations (Radars).....	117	114	124
(6) Space Program Locations.....	23	23	24

\* Excludes SRAM and ALOM data. See separate classified data.

FORCE PROGRAM 1: STRATEGIC FORCES

IV. PERSONNEL SUMMARY:

	<u>FY 1990</u>									
	<u>FY 1989</u>	<u>April Budget Revision</u>	<u>Approp</u>	<u>Current Estimate</u>	<u>FY 1991 Estimate</u>	<u>Chg 89/90 Estimate</u>	<u>Chg 90/91 Estimate</u>			
<u>Military End Strength (Total)</u> ...	112,947	106,181	100,783	100,783	97,351	-12,164	-3,432			
Officer.....	16,940	16,611	16,167	16,167	15,745	-773	-422			
Enlisted.....	96,007	89,570	84,616	84,616	81,606	-11,391	-3,010			
<u>Civilian End Strength (Total)</u> ...	15,332	15,818	14,483	14,483	15,058	-849	+575			
US Direct Hire.....	15,313	15,792	14,457	14,457	15,031	-856	+574			
Foreign National Direct Hire	19	26	26	26	27	+7	+1			
<u>Military Workyears (Total)</u> .....	112,412	109,203	106,803	106,803	99,598	-5,609	-7,205			
Officer.....	16,859	16,980	16,728	16,728	16,105	-131	-623			
Enlisted.....	95,553	92,223	90,075	90,075	83,493	-5,478	-6,582			
<u>Civilian Workyear (Total)</u> .....	15,321	15,382	13,959	13,959	14,266	-1,362	+307			
US Direct Hire.....	15,297	15,353	13,930	13,930	14,241	-1,367	+311			
Foreign National Direct Hire	24	29	29	29	25	+5	-4			

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

I. NARRATIVE DESCRIPTION:

This activity group supports strategic offensive heavy bombers (B-2, B-1B and B-52), medium bomber (FB-111), and tanker (KC-135) squadrons, wing headquarters, field and organizational level maintenance and aircrew flying training. The requested funds will provide for maintaining the readiness of strategic deterrent forces and for countering projected growth and improvements in hostile capabilities. This deterrent capability includes bombers for highly accurate weapons delivery and air refueling on a global basis in support of National Command Authorities and Single Integrated Operational Plan requirements. SAC is also responsible for maintaining a capability to conduct conventional bomber operations.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilian personnel, aviation fuels, supplies and equipment and costs associated with wing headquarters, organizational and field level maintenance and the conduct of combat crew training to achieve and maintain proficiency. The objective is to maintain strategic offensive aircraft forces at a high level of readiness.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

III. FINANCIAL SUMMARY (Q&M \$ in thousands):

A. SUBACTIVITY GROUP	FY 1989	FY 1990				FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate				
11113 B-52 Squadrons.....	\$336,221	\$246,656	\$246,503	\$247,274	\$255,008	\$-88,947	\$+7,734	
11115 FB-111 Squadrons.....	36,668	32,324	32,324	32,050	22,547	-3,618	-9,503	
11124 HARPOON.....	0	1,052	1,052	1,052	1,066	+1,052	+14	
11126 B-1B Squadrons.....	164,199	224,923	216,761	198,783	237,022	+34,584	+38,239	
11127 B-2 Squadrons.....	28,338	63,586	37,431	42,194	12,048	+13,866	-30,146	
11128 B-52 Conventional Sq....	18,216	73,076	61,930	67,239	76,938	+49,023	+9,699	
11133 SR-71 Squadrons.....	191,700	31,348	56,348	56,362	0	-136,348	-56,362	
11142 KC-135 Squadrons.....	251,834	232,627	253,366	260,270	258,922	+8,436	-1,348	
Total.....	\$1,026,176	\$905,591	\$905,715	\$905,214	\$863,551	\$-120,962	\$-41,663	

# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: Offensive Aircraft

### B RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1990 President's Budget Request (April Revision)	\$905,591
2.	Congressional Adjustments	\$+124
a.	B-1 Flying	\$-3,480
b.	KC-135 Flying	+23,866
c.	B-2 O&M	-26,154
d.	B-52G Force Structure at Andersen AFB	-17,725
e.	ADP Management	-153
f.	SR-71 Program Termination	+25,000
g.	Foreign Currency	-17
h.	Contract Advisory	-1,213
3.	FY 1990 Appropriated Amount	\$905,715
4.	Price Growth	\$+230
a.	Additional 1.6% FY 1990 Civilian Pay Raise	\$+159
b.	FY 1990 Health Benefits Cost Increase	+71
5.	Program Increases	\$+1,169
a.	Flying Hour Requirements Using the latest data for fuel and supply consumption results in additional funding requirements for the SAC aircraft.	\$+1,169
6.	Program Decreases	\$-1,900
a.	Absorption of Flying Hour Requirements Non-flying support cost savings are used to fund increased flying hour consumables consumption.	\$-1,670
b.	Absorption of Additional 1.6% FY 1990 Civilian Pay Raise	-159
c.	Absorption of Additional FY 1990 Health Benefits Increase	-71
7.	FY 1990 Current Estimate	\$905,214

ACTIVITY GROUP: Offensive Aircraft

8. Functional Program Transfer.....	\$-82
a. Transfer Out.....	

a.	Transfer Out.....	\$ -82
	(1) DWED - Development Standard ADP Systems .....	\$ -82

**DMRD - Develop Standard ADP Systems** .....  
A Corporate Information Management (CIM) concept will be implemented to enhance the availability and standardization of information in common areas and will provide for the development of integrated management information systems. Under CIM taskings, levels of compatibility and redundancy will be addressed and uniform and consistent information requirements will be developed.

9.	Price Growth.....	9.	
a.	Fuel.....		\$+70,111
b.	Other Stock Fund Rates.....		+13,471
c.	Industrial Fund Rates.....		+901
d.	Annualization of FY 1990 Civilian Pay Raise.....		+144
e.	FY 1991 Civilian Pay Raise.....		+266
f.	Federal Employees Retirement System (FERS).....		+52
g.	Contract Price Changes.....		+7,055
h.	Other Price Growth.....		+3,996
i.	FY 1990 Health Benefits Cost Increase.....		+9

10. Program Increases.....		\$+22,046
a. B-1B (FY 1990 Base, \$198,783).....		
(1) Post Production Support.....	\$+8,520	

**\$+8,520**

Miscellaneous contract services. The B-1B production ended in FY 88 resulting in lost sources of repair, skills, equipment, manufacturing processes, materials necessary to ensure long term system readiness and economical sustainability of the B-1B. Post Production Support includes activities such as identification, analysis, and recommendations on



# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: Offensive Aircraft

unique items with long-term potential support problems. Failure to identify B-1B unique items with long term support problems will result in lack of spares, increased production lead times, loss of production resources, and excessive costs in correction of these support problems.

(2) Aviation Fuel and Supplies..... +7,121

Flying hour increase. An increase of 850 hours results in an increased requirement for fuel (\$6.2M) and supplies (\$.9M).

(3) B-1B Sustaining Engineering..... +3,747

Software Support. Funds support the maintenance of software source data, software certification and software analysis. This task includes assisting in the generation of source data for technical orders which reflect changes in support software, laboratory testing to certify software changes and analysis of software changes to insure they meet required specifications.

(4) Non-flying Supplies..... +2,658

Increased requirement for non-flying AVPOL and General Support Supplies based on current levels of consumption history.

b. B-52 (FY 1990 Base, \$247,274)..... +6,805

Increases in two areas: purchased equipment maintenance (\$2.0M); and miscellaneous contract services (\$4.8M) to support SAC Unit Intelligence Upgrade program installed in FY90.

c. KC-135 (FY 1990 Base, \$260,270)..... +2,627

Increases in Contractor Logistics Support, and in purchased maintenance on other equipment, to support five additional KC-135R operations flight training devices.

d. B-52 Conventional Sq (FY 1990 Base, \$67,239)..... +2,082

Increase in Contractor Logistics Support to relocate operational Flight Trainer from Pease AFB, NH to Eaker AFB, AR.

# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: Offensive Aircraft

e. One Additional Workday.....	+46	
11. Program Decreases.....		\$-171,192
a. SR-71 (FY 1990 Base, \$56,352).....	\$-56,352	
Program Terminated by Congress.		
b. B-52 SIOB (FY 1990 Base, \$247,274).....	-38,808	
Retires one B-52 SIOB squadron. Results in a decreased requirement for fuel and supplies as flying hours decrease by 10,723 hours.		
c. KC-135 (FY 1990 Base, \$260,270).....	-33,661	
Reduction of one-time costs in FY 1990 for transportation of things and non-flying supplies (\$3.4M). Also, one-time reduction in aviation fuel and flying related supplies as a result of the FY90 Congressional add of 20,256 flying hours.		
d. B-2 (FY 1990 Base, \$42,194).....	-30,146	
B-2 O&M requirements reduced based upon revised aircraft delivery schedule.		
e. FB-111 (FY 1990 Base, \$32,050).....	-12,225	
Due to reduction of 24 PAA FB-111 aircraft, fuel (\$6.6M) and other flying related support costs are reduced.		
12. FY 1991 Budget Request.....		\$863,551

# FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

## IV. PERFORMANCE CRITERIA AND EVALUATION:

### Squadrons

B-52.....	10	10	10
FB-111.....	5	3	3
B-1B.....	6	6	6
B-52 Conventional.....	3	2	2
KC-135.....	32	31	31
Total.....	56	52	52

### Primary Aircraft Authorization (PAA)

B-52.....	173	154	138
FB-111.....	48	24	24
B-1B.....	90	90	90
B-52 Conventional.....	47	33	33
T-38.....	6	0	0
KC-135.....	460	447	446
Total.....	824	748	731

### Average Primary Aircraft Inventory (APAI)

B-52.....	206	168	153
FB-111.....	48	45	24
B-1B.....	90	90	90
B-52 Conventional.....	16	39	32
T-38.....	6	1	0
KC-135.....	458	456	446
Total.....	824	799	745

# FORCE PROGRAM I: STRATEGIC FORCES

## ACTIVITY GROUP: Offensive Aircraft

<u>Flying Hours</u>	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
B-52.....	92,745	73,988	63,265
FB-111.....	17,871	16,105	8,776
B-1B.....	25,650	25,659	26,509
B-52 Conventional.....	6,990	15,554	14,529
T-38.....	1,955	0	0
KC-135.....	159,687	162,335	142,079
Total.....	304,898	293,641	255,158

## Average Flying Hours per APAI

B-52.....	450	440	413
FB-111.....	372	358	366
B-1.....	285	285	295
B-52 Conventional.....	437	399	454
T-38.....	326	-	-
KC-135.....	349	356	319

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

V. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total)</u>	40,878	37,490	37,337	37,337	36,777	-3,541	-1,560
Officer.....	6,960	6,406	6,368	6,368	6,176	-592	-192
Enlisted.....	33,918	31,084	30,969	30,969	29,601	-2,949	-1,368
<u>Civilian End Strength (Total)</u>	596	367	397	397	375	-199	-22
US Direct Hire.....	596	366	396	396	374	-200	-22
Foreign National Direct Hire	0	1	1	1	1	+1	0
<u>Military Workyears (Total)</u>	40,980	39,169	39,108	39,108	36,767	-1,872	-2,341
Officer.....	6,866	6,704	6,744	6,744	6,339	-122	-405
Enlisted.....	34,114	32,465	32,364	32,364	30,428	-1,750	-1,936
<u>Civilian Workyears (Total)</u>	580	467	432	432	369	-148	-63
US Direct Hire.....	580	466	431	431	368	-149	-63
Foreign National Direct Hire	0	1	1	1	1	+1	0

# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: Offensive Aircraft

### Explanation of End Strength Changes:

	OFF	ENL	MIL	CIV
1. FY 1990 President's Budget (April Revision)	6,406	31,084	37,490	367
a. Andersen AFB Transfer (From Strategic Defense Base Operations)	1	16	17	-1
b. Military/Civilian Conversion	0	-25	-25	25
c. Rivet Workforce	0	-13	-13	0
d. KC-135 Wing Overhead (To TAC Fighters and Weapons)	-39	-56	-95	0
e. B-1 Flying Hour Reduction	0	-37	-37	0
f. Commercial Activities (A-76)	0	0	0	6
g. Net All Others	0	0	0	0
2. FY 1990 Current Estimate.....	6,368	30,969	37,337	397
a. Flying Hour Increase	0	30	30	0
b. Force Structure (-16 B-52G)	-136	-744	-880	-5
c. Data Automation Initiatives	0	-34	-34	-8
d. Operational Student Review	34	-14	20	0
e. B-1 Crew Ratio Change	13	39	52	0
f. B-2 Squadrons (From Other Offensive Operations)	113	690	803	38
g. B-2 Base Operating Support (To Base Operations, Strategic Offensive)	-3	-66	-69	-28
h. B-1 Security Status Change (DMRD)	0	-275	-275	0
i. SAC ANG Advisors (DMRD)	-10	0	-10	0
j. Base Closure	-59	-292	-351	-6
k. Force Structure (-14 B-52G Conventional)	-135	-674	-809	-7
l. Classified Programs	-10	-29	-39	-1
m. Net All Others	1	1	2	-5
3. FY 1991 Request.....	6,176	29,601	35,777	375

## FORCE PROGRAM 1: STRATEGIC FORCES

### ACTIVITY GROUP: Offensive Missiles

#### I. NARRATIVE DESCRIPTION:

This activity group supports Minuteman, Peacekeeper, and Intercontinental Ballistic Missile squadrons, wing headquarters, field and organizational level missile, and munitions maintenance. The requested funds will provide an acceptable strategic deterrent to counter projected growth and improvements in hostile capabilities. This deterrent capability provides for weapons application across a broad target spectrum in support of the National Command Authorities and the Single Integrated Operational Plan.

#### II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilian personnel, combat crew training, transportation, utilities and rents, contractual services, field and organizational level maintenance, and supply and equipment costs associated with wing headquarters. The objective is an acceptable capability to counter projected growth and improvements in hostile capabilities.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

III. FINANCIAL SUMMARY (Q&M \$ in thousands):

A. SUBACTIVITY GROUP	FY 1989	FY 1990				FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate				
11118 SRAM (AGM-69).....	\$5,808	\$8,655	\$8,655	\$8,655	\$8,512	\$+2,847	\$-143	
11120 Adv Cruise Missile.....	0	10,796	7,028	7,028	11,554	+7,028	+4,526	
11122 Air Launched Cruise Missile (ALCM)....	15,258	28,847	28,847	28,847	27,678	+13,589	-1,169	
11213 Minuteman Sqs.....	132,439	134,734	134,734	134,678	131,770	+2,239	-2,908	
11215 Peacekeeper Sqs.....	10,854	51,134	51,134	51,134	62,266	+40,280	+11,132	
Total.....	\$164,359	\$234,166	\$230,398	\$230,342	\$241,780	\$+65,983	\$+11,438	



# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: Offensive Missiles

### B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision).....	\$234,166
2. Congressional Adjustments.....	\$-3,768
a. Classified.....	\$-3,768
3. FY 1990 Appropriated Amount.....	\$230,398
4. Price Growth.....	\$+22
a. Additional 1.6% FY 1990 Civilian Pay Raise.....	\$+14
b. FY 1990 Health Benefit Cost Increase.....	+8
5. Program Decreases.....	\$-78
a. Absorption of Flying Hour Requirements.....	\$-56
Using the latest data for fuel and supply consumption results in reduced funding requirements for SAC helicopters.	
b. Absorption of Additional 1.6% FY 1990 Civilian Pay Raise.....	-14
c. Absorption of Additional FY 1990 Health Benefits Increase.....	-8
6. FY 1990 Current Estimate.....	\$230,342
7. Price Growth.....	\$+12,420
a. Contract Price Changes.....	\$+6,694
b. Other Price Growth.....	+1,012
c. Other Stock Fund Rates.....	+3,874
d. Fuel.....	+597
e. FY 1991 Civilian Pay Raise.....	+85
f. Annualization of FY 1990 Civilian Pay Raise.....	+46
g. Industrial Fund Rates.....	+13
h. Federal Employees Retirement System (FERS).....	+78
i. FY 1990 Health Benefits Cost Increase.....	+21

# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: Offensive Missiles

8. Program Increases.....		\$+17,840
a. Peacekeeper Squadrons (FY 1990 Base, \$51,134).....		\$+8,211
Increased funding for Contractor Logistics Support (\$1.6M) provides for Peacekeeper trainers and Instrumentation and Flight Safety System (IFSS) support begun in FY 89. The Sustaining Engineering increase (\$1.4M) supports corrosion control analysis. An increase of \$1.6M for Miscellaneous Contract Services supports Peacekeeper Flight Test In-Flight Safety System. There's a \$3.6M increase resulting from supply purchases in support of Rail Garrison.		
b. Minuteman (MM) Squadrons (FY 1990 Base, \$134,678).....		+5,392
Increased requirements (\$3.3M) in support of Minuteman Reliability Program. Start of Missile Guidance Set (MGS) battery replacement program. (The MM III missiles were fielded in the early 1970's, making their MGS batteries due for replacement as early as 1988. Constrained funding in FY 88 and FY 89 allowed only emergency battery replacement and adversely impacts the guidance system reliability and mission alert rate.) Increase of \$2.1M result of military to civilian conversion, deleting the corrosion control career field.		
c. Advanced Cruise Missile (FY 1990 Base, \$10,796).....		+4,223
Classified program, details available through classified channels.		
d. One Additional Workday.....		+14
9. Program Decreases.....		\$-18,822
a. Minuteman Squadrons (FY 1990 Base, \$134,670).....		\$-15,464
Sustaining engineering software updates resulting from hardware modifications to MM trainers will be completed in FY 90 reducing FY91 requirements by \$13.8M. Miscellaneous contract services also decrease (\$1.6M).		
b. Air Launched Cruise Missile (FY 1990 Base, \$28,847).....		-2,752
Nuclear cross check analysis tasks completed in FY90 resulting in a decreased FY91 requirement.		
c. SRAM (FY 1990 Base, \$8,655).....		-606
AGM-69/FB-111 Operational Flight Program block updates end (FY 91/2).		

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

10. FY 1991 Budget Request..... \$241,780

# FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

## IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
<u>Intercontinental Ballistic Missiles</u>			
<u>Squadrons and Missiles</u>			
MINUTEMAN.....			
(MM II).....	9-450	9-450	9-450
(MM III).....	10-500	10-500	10-500
Peacekeeper.....	1-50	1-50	1-50
Other: (SRAM)*			
(ALOM)*			
<u>Primary Aircraft Authorization (PAA)</u>			
(HH-1H/UH-1F/N).....	29	29	29
<u>Average Primary Aircraft Inventory</u>			
(HH-1H/UH-1F/N).....	27	29	29
<u>Flying Hours</u>			
(HH-1H/UH-1F/N).....	14,122	13,880	13,880
<u>Average Flying Hours per APAI</u>			
(HH-1H/UH-1F/N).....	523	479	479

\*See separate classified data.

# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: Offensive Missiles

### V. PERSONNEL SUMMARY:

	FY 1990							
	FY 1989	April Budget Revision	Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate	
<u>Military End Strength (Total)</u>	13,211	12,149	12,073	12,073	12,248	-1,138	+175	
Officer.....	2,112	2,108	2,108	2,108	2,118	-4	+10	
Enlisted.....	11,099	10,041	9,965	9,965	10,130	-1,134	+165	
<u>Civilian End Strength (Total)</u>	53	62	138	138	138	+85	0	
US Direct Hire.....	53	62	138	138	138	+85	0	
<u>Military Workyears (Total)</u>	13,265	12,678	12,643	12,643	12,229	-622	-414	
Officer.....	2,088	2,118	2,136	2,136	2,134	+48	-2	
Enlisted.....	11,177	10,560	10,507	10,507	10,095	-670	-412	
<u>Civilian Workyears (Total)</u>	40	57	57	57	134	+17	+77	
US Direct Hire.....	40	57	57	57	134	+17	+77	

# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: Offensive Missiles

### Explanation of End Strength Changes:

	OFF	ENL	MIL	CIV
1. FY 1990 President's Budget (April Revision)				
a. Military/Civilian Conversion	2,108 0	10,041 -76	12,149 -76	62 76
2. FY 1990 Current Estimate.....	2,108	9,965	12,073	138
a. Peacekeeper Rail Garrison	8	55	63	0
b. Silo Peacekeeper	8	121	129	0
c. Minuteman Security	0	-45	-45	0
d. Missile Squadron Operations (DMRD)	-20	0	-20	0
e. Base Closure	-4	-4	-8	0
f. Classified Programs	0	38	38	0
g. DOD IG Command HQs Review	18	0	18	0
3. FY 1991 Request.....	2,118	10,130	12,248	138

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

I. NARRATIVE DESCRIPTION:

This activity group provides resources for support of Strategic Air Command (SAC) operational and management headquarters, the 1st Combat Evaluation Group (CEVG) at Barksdale AFB, the 4315th Combat Crew Training Squadron and the 394th ICBM Test Maintenance Squadron at Vandenberg AFB, SAC Air Division headquarters and the 3901st Strategic Missile Evaluation Squadron (SMES) at Vandenberg AFB.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources requested are to provide, operate, and maintain support to Strategic Offensive Forces. Resources are for aircraft evaluation, missile training, and headquarters support of mission programs and includes pay of civilian personnel, travel, supply and equipment costs associated with headquarters and training support for SAC and its Air Division headquarters.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

III. FINANCIAL SUMMARY (O&M \$ in thousands):

A. SUBACTIVITY GROUP	FY 1989	FY 1990			FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate			
11815 Advanced Strat Pgms.....	\$0	\$0	\$0	\$0	\$1,221	\$0	\$+1,221
11820 Mission Evaluation							
Activity - Offensive.....	2,251	2,185	2,184	2,188	2,305	-63	+117
11830 Operational Hdqtrs -							
Offensive.....	5,165	4,647	4,647	4,693	5,180	-472	+487
11897 Training - Offensive.....	25,377	32,398	32,398	32,946	37,692	+7,569	+4,746
11898 Management Hdqtrs -							
Offensive.....	42,944	31,251	30,961	31,055	31,223	-11,889	+168
Total.....	\$75,737	\$70,481	\$70,190	\$70,882	\$77,621	\$-4,855	\$+6,739



# FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

## B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision).....	\$70,481
2. Congressional Adjustments.....	
a. ADP Management.....	\$-291
3. FY 1990 Appropriated Amount.....	\$70,190
4. Functional Program Transfer.....	\$-28
a. Transfer Out.....	\$-28
(1) Production Travel Centralization.....	
Portion of funding for production travel realigned from MFP 1 to MFP 7 under a centralization concept.	
5. Price Growth.....	\$+417
a. Additional 1.6% FY 1990 Civilian Pay Raise.....	\$+298
b. FY 1990 Health Benefit Cost Increase.....	+119
6. Program Increases.....	\$+720
a. Flying Hour Requirements.....	
Using the latest data for fuel and supply consumption results in additional funding requirements for the SAC aircraft.	
7. Program Decreases.....	\$-417
a. Absorption of Additional 1.6% FY 1990 Civilian Pay Raise.....	\$-298
b. Absorption of Additional FY 1990 Health Benefits Increase.....	-119
8. FY 1990 Current Estimate.....	\$70,882
9. Functional Program Transfer.....	\$-224

# FORCE PROGRAM I: STRATEGIC FORCES

## ACTIVITY GROUP: Other Offensive Operations

a. Transfer Out.....	\$-224	
(1) DMED - Develop Standard ADP Systems.....	\$-224	
A Corporate Information Management (CIM) concept will be implemented to enhance the availability and standardization of information in common areas and will provide for the development of integrated management information systems. Under CIM taskings, levels of compatibility and redundancy will be addressed and uniform and consistent information requirements will be developed.		
10. Price Growth.....		\$+4,377
a. FY 1991 Civilian Pay Raise.....	\$+660	
b. Contract Price Changes.....	+501	
c. Fuel.....	+1,076	
d. Other Price Growth.....	+295	
e. Annualization of FY 1990 Civilian Pay Raise.....	+228	
f. Federal Employees Retirement System (FERS).....	+222	
g. Industrial Fund Rates.....	+39	
h. Other Stock Fund Rates.....	+1,317	
i. FY 1990 Health Benefits Cost Increase.....	+39	
11. Program Increases.....		\$+4,385
a. Training (FY 1990 Base, \$32,946).....	\$+2,863	
Contractor installed (\$1.5M) additional equipment delivered to the Strategic Training Range Complex (STRC). The STRC is a 500 X 500 square mile area in North/South Dakota, Utah and Wyoming used by aircrews for several types of low and high level training. The enormous size of the STRC allows numerous low level routes. Also increase (\$1.4M) for contract conversion candidates.		
b. Advanced Strategic Programs.....	+1,221	
Classified, details available through classified channels.		
c. Other Miscellaneous Programs.....	+204	

# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: Other Offensive Operations

Changes in civilian personnel, TDY, supplies and equipment for Mission Evaluation Activity and Operational Headquarters programs.	+97	
d. One additional workday.....		\$-1,799
12. Program Decreases.....		
a. Management Headquarters (FY 1990 Base, \$31,055).....	\$-1,247	
Reduced civilian personnel and TDY requirements.		
b. Training (FY 1990 Base, \$32,946).....	-552	
Reduced requirement for supplies.		
13. FY 1991 Budget Request.....		\$77,621

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

Primary Aircraft Authorization (PAA)

T-37.....	57	57	57
T-38.....	34	35	35
Total.....	91	92	92

Average Primary Aircraft Authorization (APAI)

T-37.....	57	57	57
T-38.....	33	35	35
Total.....	90	92	92

Flying Hours

T-37.....	30,769	25,080	25,380
T-38.....	18,745	18,191	18,307
Total.....	49,514	43,271	43,687

Average Flying Hours per APAI

T-37.....	540	440	445
T-38.....	568	520	523

# FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

## V. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total)</u>	5,990	5,953	6,002	6,002	5,998	+12	-4
Officer.....	2,553	2,674	2,706	2,706	2,683	+153	-23
Enlisted.....	3,437	3,279	3,296	3,296	3,315	-141	+19
<u>Civilian End Strength (Total)</u>	725	717	720	720	721	-5	+1
US Direct Hire.....	725	717	720	720	721	-5	+1
<u>Military Workyears (Total)</u>	6,239	6,081	6,013	6,013	6,040	-226	+27
Officer.....	2,690	2,691	2,657	2,657	2,721	-33	+64
Enlisted.....	3,549	3,390	3,356	3,356	3,319	-193	-37
<u>Civilian Workyears (Total)</u>	706	737	730	730	716	+24	-14
US Direct Hire.....	706	737	730	730	716	+24	-14

# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: Other Offensive Operations

### Explanation of End Strength Changes:

	OFF	ENL	MIL	CIV
1. FY 1990 President's Budget (April Revision)				
a. SAC Air Divisions	2,674	3,279	5,953	717
b. Net All Others	34	17	51	3
	-2	0	-2	0
2. FY 1990 Current Estimate.....	2,706	3,296	6,002	720
a. Strategic Update Program	218	963	1,171	60
b. B-2 Squadrons (To Offensive Aircraft Program)	-113	-690	-803	-38
c. Classified Programs	-105	-263	-368	-22
d. Operational Student Review	-13	0	-13	0
e. Logistics Readiness Centers (DMRD)	0	-9	-9	0
f. Personnel Assistance Teams Elimination (DMRD)	0	-4	-4	0
g. Personnel Staff (DMRD)	-5	-22	-27	-2
h. Consolidate Public Affairs (DMRD)	-1	0	-1	0
i. Base Closure	-4	0	-4	0
j. Strategic Training Route Complex	0	57	57	0
k. Net All Others	0	-3	-3	3
3. FY 1991 Request.....	2,683	3,315	5,998	721

## FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

### I. NARRATIVE DESCRIPTION:

This activity supports the operation and maintenance of Communications, Command and Control (C3) systems capable of insuring full support to the management of flexible and responsive employment of Strategic Offensive Forces. This capability must consist of systems which are fast, accurate, reliable, secure, resistant to destruction and disruption, and tailored to the needs of the National Command Authorities, Commander in Chief, Strategic Air Command (CINCSAC), and Strategic Air Command (SAC) operational commanders.

### II. DESCRIPTION OF OPERATIONS FINANCED:

Operation and maintenance of C3 systems is required to support CINCSAC's execution of the national security policy and military strategy of the US through all levels of conflict and in any environment. Provides support to modernize, enhance and otherwise improve Strategic Air Command (SAC) C3 systems to whatever degree required to support USAF readiness initiatives. Provides Worldwide Military Command and Control System (NWCCS-SAC) resources in support of Automated Data Processing.

Provides direct support of Post Attack Command and Control System (PAOCS) aircraft and personnel.

Supports SAC communications consisting of Defense Communications Systems and non-Defense Communications Systems, SAC automated command and control systems and satellite terminals.

Provides communications systems dedicated leased equipment and other support of Minuteman missile system.

Provides Defense Communications System dedicated circuitry in support of Strategic Air Command (SAC) Special Purpose Communications (487L).

This activity also provides for SAC Base Communications requirements consisting of base telephone systems, non-tactical radio systems, base wire communications services, official telephone charges, TWX usage and commercial refuel charges, and all other base-level commercial communications requirements.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

III. FINANCIAL SUMMARY (CRM \$ in thousands):

A. <u>SUBACTIVITY GROUP</u>	FY 1989	FY 1990			FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate			
11310 SAC Automated Ord and Control Sys - ADP.....	\$1,672	\$1,531	\$1,340	\$1,340	\$-332	\$-14	
11312 PACCS/MWABNDP SYS EC-135 CL V MODS.....	24,062	25,415	25,415	26,166	+2,114	+5,916	
11313 War Planning ADP - SAC..	35,088	51,669	48,770	48,776	+13,688	-1,025	
11316 SAC Communications.....	37,115	40,342	40,199	40,215	+3,100	+7,202	
11317 PACCS Communications....	3,627	4,031	4,031	4,031	+404	-49	
11321 Special Purpose Communications.....	279	278	278	278	-1	+311	
11323 Minuteman Communications	5,641	7,618	7,618	7,622	+1,981	+631	
11895 Base Communications (SAC)	27,146	23,948	23,893	23,624	-3,522	-417	
Total.....	\$134,620	\$154,832	\$151,544	\$152,062	\$+17,432	\$+12,555	



# FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

## B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision)	\$154,832
2. Congressional Adjustments	\$-3,288
a. ADP Management	\$-3,220
b. Foreign Currency	-68
3. FY 1990 Appropriated Amount	\$151,544
4. Price Growth	\$+180
a. Additional 1.6% FY 1990 Civilian Pay Raise	\$+122
b. FY 1990 Health Benefit Cost Increase	+58
5. Program Increases	\$+508
a. Flying Hour Requirements	\$+508
Using the latest data for fuel and supply consumption results in additional funding requirements for EC-135 aircraft.	
6. Program Decreases	\$-180
a. Absorption of Additional 1.6% FY 1990 Civilian Pay Raise	\$-122
b. Absorption of Additional FY 1990 Health Benefits Increase	-58
7. FY 1990 Current Estimate	\$152,052
8. Functional Program Transfers	\$-1,550
a. Transfer Outs	\$-1,550
(1) Andersen AFB	\$-1,307
Transfers responsibility for Andersen AFB from Strategic Air Command to Pacific Air Forces.	
(2) DMFED - Develop Standard ADP Systems	-243

# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

A Corporate Information Management (CIM) concept will be implemented to enhance the availability and standardization of information in common areas and will provide for the development of integrated management information systems. Under CIM taskings, levels of compatibility and redundancy will be addressed and uniform and consistent information requirements will be developed.

9.	Price Growth.....		\$+9,581
a.	Contract Price Changes.....	\$+2,527	
b.	Other Price Growth.....	+1,443	
c.	Fuel.....	+3,028	
d.	Other Stock Fund Rates.....	+2,066	
e.	FY 1991 Civilian Pay Raise.....	+309	
f.	Annualization of FY 1990 Civilian Pay Raise.....	+131	
g.	Federal Employees Retirement System (FERS).....	+48	
h.	Annualization of FY 1990 Health Benefits Cost Increase.....	+29	
10.	Program Increases.....		\$+12,050
a.	SAC Communications (FY 1990 Base, \$40,215).....	\$+5,347	
	Increases in two areas, other purchased services and supplies. Other purchased services increase of \$2.5M supports added QLS requirements for the GAEN relay nodes. Supply increase provides funding in line with requirements for SAC Communications.		
b.	PACCS/WABNCP SYS EC-135 CL V Mods (FY 1990 Base, \$26,166).....	+2,169	
	Increase for first full year of sustaining engineering support for Milstar and Ground Wave Emergency Network (GAEN) terminals linked to the WABNCP.		
c.	Peacekeeper Advanced Basing .....	+1,863	
	Costs are required to integrate Peacekeeper into the Single Integrated Operational Plan (SIOP). Funding will provide software for system integration.		

# FORCE PROGRAM I: STRATEGIC FORCES

## ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

d. Other Miscellaneous Communications Programs.....	+1,714	
Funding included for the O&M portion of a 3080 funded Minimum Emergency Essential Network (MEEON) MODE 9 modification at SAC. Mode 9 modification is a low/very low frequency anti-jam transmission system for strategic communications.		
e. Base Communications (FY 1990 Base, \$23,624).....	+610	
Funds provide setup of admin-switchboard systems in preparation for B-2 squadrons.		
f. Special Purpose Communications (FY 1990 Base Year, \$278).....	+300	
Increase for sustaining engineering in support of Special Record Communications.		
g. One Additional Workday.....	+47	\$-7,526
11. Program Decreases.....		\$-5,783
a. War Planning ADP-SAC (FY 1990 Base, \$48,776).....		
Reduction due to one time software development costs in FY 90. Although the increase in FY 90 for this program was \$15.5M, only this \$5.8M is a program reduction in FY 91 because license fees and maintenance on the developed software will begin.		
b. Report of Audit (Project No. 710052).....		\$-1,230
The DoD Inspector General (IG) recently conducted an Audit of Requirements Validation for Telecommunications Services (Project No. 710052). The audit results indicated a potential savings based on a proposed reduction of dedicated leased long lines (DLLL) which were possibly excess to DoD requirements. The funding decrease results in the elimination of existing DLLL circuits.		
c. Air Force Base Closure.....	-513	
Reduced admin-switchboard systems requirements as a result of Pease AFB closure.		
12. FY 1991 Budget Request.....		\$164,607

# FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

## IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
<u>SQUADRONS</u> .....	5	5	5
<u>Primary Aircraft Authorization (PAA)</u>			
EC-135.....	27	27	27
<u>Average Primary Aircraft Inventory (APAI)</u>			
EC-135.....	27	27	27
<u>Flying Hours</u>			
EC-135.....	17,306	18,151	18,163
<u>Average Flying Hours Per APAI</u>			
EC-135.....	641	672	673

# FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

## V. PERSONNEL SUMMARY:

	FY 1990						
	FY 1989	April Budget Revision	Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total)</u>	6,009	6,058	5,980	5,980	5,854	-29	-126
Officer.....	758	758	723	723	723	-35	0
Enlisted.....	5,251	5,300	5,257	5,257	5,131	+6	-126
<u>Civilian End Strength (Total)</u>	363	399	411	411	404	+48	-7
US Direct Hire.....	363	399	411	411	404	+48	-7
<u>Military Workyears (Total)</u>	6,000	6,028	5,988	5,988	5,947	-12	-41
Officer.....	755	758	748	748	729	-7	-19
Enlisted.....	5,245	5,270	5,240	5,240	5,218	-5	-22
<u>Civilian Workyears (Total)</u>	288	365	362	362	393	+74	+31
US Direct Hire.....	288	365	362	362	393	+74	+31

# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

### Explanation of End Strength Changes:

	OFF	ENL	MIL	CIV
1. FY 1990 President's Budget (April Revision)	758	5,300	6,058	399
a. Communications Division Transfer (To Other Station Operations)	-14	-11	-25	0
b. Strategic War Planning System Adjust (To Other Station Operations)	-27	0	-27	0
c. Security (To Airlift Forces Base Operations)	0	-4	-4	0
d. Commercial Activities (A-76)	0	0	0	12
e. 1931 Communications Transfer (To Strategic Defensive, Telecommunications and Command Control)	0	-13	-13	0
f. Communications Program Review (To Base Communications Training and Other Personnel Activities)	0	-4	-4	0
g. Fiber Optics Training (To Recruiting and Training)	0	-6	-6	0
h. Net All Others	6	-5	1	0
2. FY 1990 Current Estimate.....	723	5,257	5,980	411
a. Peacekeeper Rail Garrison	7	14	21	0
b. Strategic War Planning System	0	5	5	6
c. Base Closure	-3	-64	-67	-4
d. AFCC Restructure (DMRD)	-4	-80	-84	-8
e. Net All Others	0	-1	-1	-1
3. FY 1991 Request.....	723	5,131	5,854	404

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

1. NARRATIVE DESCRIPTION:

Base Operations support the Air Force's weapon system launch and recovery capability from fixed bases and installations. Base Operations thus meets the requirement for: the operation of utility systems; maintenance, repair, and minor construction of facilities; engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and leasing of real property; a security force to protect aircraft, missiles, buildings, equipment, and to enforce the law; ground transportation to insure operations readiness; facilities and support to tenants on Air Force installations who service, assist, train, and protect our forces; administrative and ADP services essential to operations; food, clothes, and housing for our support and operational forces; morale, welfare, and recreation support to Air Force personnel and their dependents.

- Personnel costs, transportation, rent, supplies, and equipment for the maintenance and repair of real property facilities through in-service or contractual effort.
- Supplies or contract costs for minor construction performed by the base civil engineers and through facility project contracts with private concerns.
- Costs of procurement, or personnel, supply, and related costs of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, sewage and water).
- Supplies, equipment, purchase of services, and administrative support for other engineering activities such as fire protection, crash rescue, snow removal, refuse collection, or custodial activities.
- Personnel, supply, travel, ADP support, rent, and other costs associated with administration (such as Comptroller, Personnel, Judge Advocate, Command Section activities).
- Personnel costs, travel, equipment rental, and supplies for the management and operation of retail supply organizations, fuels management, and engine management activities.
- Personnel, supplies, and other costs of maintenance and repair of installation equipment, including vehicles, office machines, furniture, and appliances.

## FORCE PROGRAM 1: STRATEGIC FORCES

### ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

- Personnel, supply, and other costs for other base services such as security police, traffic management, or vehicle operations.
- Personnel, supply, and other costs for other personnel support such as that provided by chaplains, food service operations, linen exchange, or Army and Air Force Exchange Service.
- Personnel, contracting, equipment and supplies, travel, and other costs associated with the supervision, management, and coordination of billeting.
- Personnel, supplies, equipment and other costs for morale, welfare, and recreation programs.

### II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide base operating support in the following areas:

- A. Maintenance and Repair: Includes personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort. Finances pay and allowances for civilian personnel.
- B. Minor construction: Includes supplies, personnel, and contract costs for minor construction performed in-service or by private concerns. Finances pay and allowances for civilian personnel.
- C. Operation and Utilities: Includes cost of production and distribution of basic utility service (electric, heating, refrigeration, air conditioning, and water). Finances pay and allowance for civilian personnel.
- D. Other Engineering Support: Includes fire protection, crash rescue, snow removal, refuse collection and custodial activities. Finances pay and allowance for civilian personnel.
- E. Administration: Finances all activities concerned with the headquarters command and administration of the Base; Organizational Effectiveness program; and other base-wide activities not otherwise provided for, such as comptroller activities. Finances pay and allowances for civilian personnel.



FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

- F. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support center, purchasing and contracting offices, clothing issue points and PQL resale points. Finances pay and allowances for civilian personnel.
- G. Maintenance of installation equipment: Finances system and general support maintenance of support systems such as vehicles and installation equipment. Finances pay and allowances for civilian personnel.
- H. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving, and handling of bachelor housing, furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for civilian personnel.
- I. Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of mission sustaining activities such as libraries, physical fitness facilities, sports programs, child care services, and hobby and craft shops which promote the physical and mental well being of military personnel. Finances pay and allowances for civilian personnel.
- J. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services. Finances pay and allowances for civilian personnel.
- K. Other Personnel Support: Finances chaplain activities, information program, food services, alcohol and drug abuse program, installation museums, and reenlistment activities. Finances pay and allowances for civilian personnel.

# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

### III. FINANCIAL SUMMARY (Q&M \$ in thousands):

		<u>FY 1990</u>						
	<u>FY 1989</u>	<u>April Budget Revision</u>	<u>Approp</u>	<u>Current Estimate</u>	<u>FY 1991 Estimate</u>	<u>Chg 89/90 Estimate</u>	<u>Chg 90/91 Estimate</u>	
<u>A. SUBACTIVITY GROUP</u>								
11894 Real Property.....	482,847	504,366	498,034	495,125	503,443	+12,278	+8,318	
11896 Base Ops Offensive.....	305,169	232,611	186,987	209,479	262,649	-95,690	+53,170	
Total.....	788,016	736,977	685,021	704,604*	766,092	-83,412	+61,488	

\* The FY 1990 current estimate includes savings of \$3,441 associated with the closing of Pease AFB. These savings will be provided to the program management account to fund Reuse Environmental Impact Statements.

# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

### B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision)	\$736,977
2. Congressional Adjustments	
a. Household Goods Claims	\$-251
b. Automatic Data Processing	-1,086
c. Real Property Maintenance	6,840
d. Foreign Currency	-1,012
e. Travel-Video Telecon Savings	-1,251
f. Environmental Projects - Waste Disposal	8,674
g. Hurricane Recon Offset	-643
h. Printing and Repro	-164
i. Realignment Savings	-1,404
j. Unit/Cost Productivity	-3,666
k. Model Installation Program Administration	-100
l. Command Management Support	-259
m. Base Operations	-5,499
n. Administration	-1,738
o. NATO Infrastructure	-3,497
p. A-76 Review	-6,060
q. Annualized Increases	-20,200
r. Legislative/Management Improvement	-11,267
s. Pentagon Transfer	-1,415
t. Force Structure Reduction Civ Personnel	-2,689
u. Contract Advisory	-4,890
v. Civ Pay Adjust	-379
3. FY 1990 Appropriated Amount	\$685,021
4. Functional Program Transfers	
a. Transfer In	\$+3,373
	+3,373

# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

(1) Hazardous Waste Realignment.....		\$+3,000	
Major Force Program 7 funds will no longer pay Air Force-wide for hazardous waste collection and disposal. Local civil engineer will assume responsibility. Provides funds for Strategic Air Command bases previously centrally managed and funded in Major Force Program 7.			
(2) Centralized Civilian Pay System.....		+373	
Due to delays in implementation of centralized system, Air Force Accounting and Finance Center returns a portion of FY 90 funding to SAC.			
5. Price Growth.....			4,657
a. Additional 1.6% FY 1990 Civilian Pay Raise.....		\$+3,047	
b. FY 1990 Health Benefits Cost Increase.....		+1,610	
6. Program Increases.....			+31,406
a. BOS Restoral for Critical Requirements.....		\$+31,406	
Base Operations funds increased to support needed supplies and services based on current trends in requirements for postal services, laundry & dry cleaning, mess attendants, and other vital miscellaneous contracts.			
7. Program Decreases.....			-19,853
a. Air Force Industrial Fund Rate Adjustment.....		\$-7,059	
b. Adjustment to B-2 Requirements.....		-4,463	
c. Reduced Strategic Air Command Utilities Rqmnts from Efficiencies.....		-3,674	
d. Absorption of Additional 1.6% FY 1990 Civilian Pay Raise.....		-3,047	
e. Absorption of Additional FY 1990 Health Benefits Increase.....		-1,610	
8. FY 1990 Current Estimate.....			+704,604
9. Functional Program Transfers.....			-7,132
a. Transfer In.....		\$+28,535	

# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

(1) Subsistence-In-Kind.....	+11,183
Subsistence-In-Kind provides funds to purchase food for military dining facilities. Funding is transferred from the Military Personnel Account to O&M on the basis that it is an operating cost in support of military personnel and can be better managed when included with other dining facility operating costs.	
(2) DMFD - Civilianization of Military Spaces in Support Functions.....	\$+9,873
DDO policy is to substitute civilian manpower for military manpower in positions that do not require a military incumbent. Funding is transferred from the Military Personnel Account to O&M so positions can be converted accordingly.	
(3) Injury Compensation.....	+5,501
This transfer-in reflects a realignment of funding from the Administration Activity Group to provide for decentralization of Injury Compensation payment procedures. The realignment places funding in the activity groups in which expenses are incurred and is designed to improve financial management of this cost.	
(4) ATC/SAC BOS Realignment.....	+1,978
Transfer reflects a Base Operating Support (BOS) realignment of 58 civilian authorizations from Air Training Command to Strategic Air Command.	
b. Transfer Out.....	-35,667
(1) Andersen AFB.....	-35,477
Transfers host-base responsibility for Andersen AFB from Strategic Air Command to Pacific Air Forces effective 1 Oct 1990.	
(2) Subject Matter Expert Realignment for Trng & Ed.....	-190

# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

This transfer-out reflects the centralization of funding used by Air Force personnel to travel to the USAF Occupational Measurement Center for training manual and test revisions. The realignment is intended to improve tracking and administration of these travel costs.

10. Price Growth.....	+35,817
a. FY 1991 Civilian Pay Raise.....	+6,708
b. Annualization of FY 1990 Civilian Pay Raise.....	+4,078
c. Contract Price Changes.....	+6,678
d. Other Price Growth.....	+8,477
e. Other Stock Fund Rates.....	+6,098
f. Federal Employees Retirement System (FERS).....	+1,495
g. Fuel.....	+1,692
h. Industrial Fund Rates.....	+8
i. Annualization of FY 1990 Health Benefits Cost Increase.....	+583
11. Program Increases.....	+78,859
a. Facility Maintenance by Contract (FY 1990 Base, \$93,986).....	\$+26,498
Increased funding for the Intercontinental Ballistic Missile (ICBM) standby power refurbishment program to include replacement of Launch Facility buried diesel fuel supply tanks forcewide (+12,285), Minuteman Logistics Long Range Plan (RIVET MILE) (+3,710), and other facility projects by contract/architectural-engineering services (+10,503) at Strategic Air Command bases aimed at slowing the growth of the backlog of maintenance and repair on real property facilities.	
b. BOS Baseline Restoral.....	+25,774
Funds a partial recovery of BOS funding but will still fall \$22 million short of the 1989 requirement/spending level. In addition, various miscellaneous service contracts increased at 25 SAC main operating bases and 11 SAC tenant units on other bases. Contracts include postal services, laundry/dry cleaning, and mess attendants. The annual mess attendant contracts have been particularly	

# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

troublesome. Higher than anticipated costs in wages and profit margins resulted in increased contract requirements.		
c.	Morale, Welfare and Recreation (MWR) Conversion (FY 1990 Base, \$33,000) Increase reflects appropriated funds required to support MWR civilian authorizations being converted from non-appropriated fund (NAF) positions. This conversion is the net result of Congressional guidelines redefining which MWR activities can be supported by appropriated funds.	+11,751
d.	B-2 Program Support (FY 1990 Base, \$0)..... Additional Real Property Maintenance Activities support for new facilities at Whiteman AFB due to the B-2 program.	+7,937
e.	Contract Conversions (FY 1990 Base, \$4,967)..... Net adjustment for contract conversion candidates from in-service to contract services for base civil engineering functions at Strategic Air Command bases.	+2,461
f.	Commercial Equipment Maintenance (FY 1990 Base, \$12,710)..... Increased funding reflects maintenance in support of growing system requirements for the SAC Work Information Management System (WIMS), the Services Information Management System (SIMS) and Computer Based Instruction for B-1B aircrew training.	+1,767
g.	One Additional Workday.....	+1,175
h.	Supplies/Equipment (FY 1990 Base, \$40,066)..... Supports classified SAC basing actions.	+721
i.	SAC C2 Improvements (FY 1990 Base, \$712)..... Site preparation of C2 improvements at Strategic Air Command installations.	+498
j.	Air Force Claims (FY 1990 Base, \$5,577)..... Increase based on current expense trends.	+277

-46,056

12. Program Decreases.....	\$-17,056
a. Base Closure.....	
Reduced funding due to the closure of Pease AFB including civilian pay, Real Property Maintenance activities, and other base operating support.	

# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

b.	Civilian Pay (FY 1990 Base, \$148,522).....	-8,842
	Net adjustment at Strategic Air Command bases for contract conversions and other manpower/pay adjustments.....	
c.	Environmental Compliance (FY 1990 Base, \$19,028).....	-8,254
	Budget constraints preclude maintaining previous funding level.....	
d.	DWRD - Contract Advisory and Assistance Services (CAAS).....	-6,182
	Reduction results from anticipated better management controls for CAAS.....	
e.	DWRD - Reduce Costs of Civilian Personnel Administration.....	-2,554
	Reduction results from OSD implementation of standardized personnel staffing ratio among all the Services.....	
f.	Reducing Transportation Costs.....	-1,700
	Decrease based upon OSD changes in transportation policies and practices.....	
g.	Base Maintenance Costs (FY 1990 Base, \$5,726).....	-679
	Reduction reflects pricing of facility upkeep costs at RAF Fairford.....	
h.	Automated Data Processing Equipment Maintenance.....	-500
	Decrease as a result of anticipated improvements to ADPE hardware maintenance.....	
i.	Facility Energy Conservation (FY 1990 Base, \$110,888).....	-197
	Cost savings resulting from measures aimed at reducing facility energy consumption.....	
j.	Video Teleconferencing Efficiencies.....	-92
	Decreased requirements in travel and related programs.....	

13. FY 1991 Budget Request..... \$766,092



FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
A. <u>Maintenance/Repair, Real Property (\$000)</u> .....	\$284,854	\$290,843	\$295,699
Military Personnel E/S.....	5,175	4,975	4,821
Civilian Personnel E/S.....	3,606	3,479	3,169
Total Personnel E/S.....	8,781	8,454	7,990
Recurring Maintenance/Repair (\$000).....	186,839	213,167	205,119
Major Repair Project (\$000).....	98,015	77,676	90,580
Backlog, Maintenance & Repair (\$000).....	385,600	463,100	509,600
Unaccompanied Personnel Housing Floor Space (000 Sq Ft).....	10,841	11,305	11,023
All Other Floor Space (000 Sq Ft).....	73,525	73,890	69,185
B. <u>Minor Construction (\$000)</u> .....	\$26,384	21,579	22,573
Military Personnel E/S.....	186	179	173
Civilian Personnel E/S.....	88	85	77
Total Personnel E/S.....	274	264	250
Number of Projects.....	260	191	205
C. <u>Operation of Utilities (\$000)</u> .....	121,923	125,177	129,595
Military Personnel E/S.....	415	399	386
Civilian Personnel E/S.....	528	509	464
Total Personnel E/S.....	943	908	850
Electricity (MWH).....	1,453,185	1,460,666	1,415,630
Heating (MBTU).....	8,482,906	8,528,398	8,182,747
Water, Plants & Systems (000 gals).....	8,419,546	8,502,501	8,268,744
Sewage & Waste Systems (000 gals).....	5,893,683	5,951,747	5,788,121
Air Conditioning & Refrigeration (TON).....	115,680	116,721	113,060

# FORCE PROGRAM I: STRATEGIC FORCES

## ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

D. <u>Other Engineering Support (\$000)</u> .....	\$49,686	\$57,526	\$55,576
Military Personnel E/S.....	1,372	1,319	1,279
Civilian Personnel E/S.....	952	919	837
Total Personnel E/S.....	2,324	2,238	2,116
Fire Protection/Prevention, Rescue E/S.....	2,019	2,018	2,018
Custodial Services (000 Sq Ft).....	10,305	10,402	10,139
Refuse Collection/Disposal (000 Cu Yds).....	1,917	1,918	1,843
E. <u>Administration (\$000)</u> .....	\$71,103	\$48,796	\$61,189
Military Personnel E/S.....	5,346	4,794	4,414
Civilian Personnel E/S.....	1,036	1,142	1,369
Total Personnel End Strengths.....	6,382	5,936	5,783
Number of Bases, Total.....	25	25	24
(CONUS).....	24	24	23
(Overseas).....	1	1	1
Population Served, Total E/S.....	107,549	100,408	97,557
(Military, E/S).....	96,191	88,840	85,483
(Civilian, E/S).....	11,358	11,568	12,074
No. ADP CPUs.....	103	103	103
F. <u>Retail Supply Operations (\$000)</u> .....	\$33,259	\$22,832	\$28,621
Military Personnel E/S.....	2,500	2,242	2,063
Civilian Personnel E/S.....	483	533	641
Total Personnel End Strengths.....	2,983	2,775	2,704
Line Items Carried (000).....	1,357,736	1,359,000	1,358,000
Receipts (000).....	1,386,372	1,396,772	1,407,248
Issues (000).....	4,261,209	4,293,168	4,325,360
G. <u>Maintenance of Installation Equipment (\$000)</u> .....	\$7,929	\$5,435	\$6,813
Military Personnel E/S.....	596	534	491
Civilian Personnel E/S.....	115	126	153
Total Personnel End Strengths.....	711	660	644

# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

	FY 1989	FY 1990 Estimate	FY 1991 Estimate
H. <u>Other Base Services (\$000)</u> .....	\$90,667	\$62,277	\$78,078
Military Personnel E/S.....	6,833	6,118	5,637
Civilian Personnel E/S.....	1,321	1,465	1,755
Total Personnel End Strengths.....	8,154	7,583	7,392
No. Motor Vehicles, Total.....	9,887	9,887	9,689
No. Miles Driven (Millions).....	104	97	87
I. <u>Bachelor Housing Ops. Furn. (\$000)</u> .....	\$15,247	\$10,454	\$13,107
Military Personnel E/S.....	1,146	1,026	944
Civilian Personnel E/S.....	223	245	293
Total Personnel End Strengths.....	1,369	1,271	1,237
No. of Officer Quarters.....	5,976	6,016	6,181
No. of Enlisted Quarters.....	28,271	28,431	29,180
J. <u>Other Personnel Support (\$000)</u> .....	\$62,861	\$43,135	\$54,100
Military Personnel E/S.....	4,724	4,237	3,900
Civilian Personnel E/S.....	917	1,011	1,212
Total Personnel End Strength.....	5,641	5,248	5,112
Population Served, Total.....	107,549	100,408	97,557
(Military, E/S).....	96,191	88,840	85,483
(Civilian, E/S).....	11,358	11,568	12,074
K. <u>Morale, Welfare &amp; Recreation (\$000)</u> .....	\$24,103	\$16,550	\$20,741
Military Personnel E/S.....	1,810	1,625	1,498
Civilian Personnel E/S.....	352	388	466
Total Personnel End Strengths.....	2,162	2,013	1,964
Population Served, Total.....	107,549	100,408	97,557
(Military, E/S).....	96,191	88,840	85,483
(Civilians/Dependents, E/S).....	11,358	11,568	12,074

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

V. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total)</u>	30,103	28,615	27,448	27,448	25,606	-2,655	-1,842
Officer.....	1,370	1,490	1,425	1,425	1,258	+55	-167
Enlisted.....	28,733	27,125	26,023	26,023	24,348	-2,710	-1,675
<u>Civilian End Strength (Total)</u>	9,621	10,312	9,902	9,902	10,436	+281	+534
US Direct Hire.....	9,621	10,312	9,902	9,902	10,436	+281	+534
<u>Military Workyears (Total)</u>	29,161	28,940	28,722	28,722	26,662	-439	-2,060
Officer.....	1,268	1,509	1,413	1,413	1,353	+145	-60
Enlisted.....	27,893	27,431	27,309	27,309	25,309	-584	-2,000
<u>Civilian Workyears (Total)</u>	9,996	9,952	9,777	9,777	9,846	-219	+69
US Direct Hire.....	9,996	9,952	9,777	9,777	9,846	-219	+69

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

Explanation of End Strength Changes:

	OFF	ENL	MIL	CIV
1. FY 1990 President's Budget (April Revision)	1,490	27,125	28,615	10,312
a. Andersen AFB Transfer (To PACAF)	-69	-1150	-1219	1
b. Commercial Activities (A-76)	0	0	0	-12
c. ATC/SAC BOS Realignment	9	63	72	58
d. Centralized Civilian Pay	0	0	0	46
e. SAC Audiovisual (To Other Defensive Operations)	-1	-9	-10	0
f. BOS Civilian Work Force Level Reduction	0	0	0	-25
g. BOS Civilian Work Force Level Reduction	0	0	0	-290
h. B-1 Flying Hour Reduction	0	-5	-5	0
i. Civilian Personnel Specialists (DMRD)	0	0	0	-71
j. Command Mgt Spt/IG Study	0	0	0	-17
k. Congressional Reduction (FY 90 Appropriation Conference Report General Provisions, Section 9115)	0	0	0	-100
l. Net All Others	-4	-1	-5	0
2. FY 1990 Current Estimate.....	1,425	26,023	27,448	9,902
a. PC-III	0	-40	-40	0
b. Military/Civilian Conversion	0	-40	-40	40
c. B-2 Base Operating Support (From Strategic Offensive Aircraft)	3	66	69	28
d. Classified Programs	0	10	10	9
e. Base Operating Support Review	0	-45	-45	0
f. Family Support Centers	0	5	5	24
g. Data Automation Initiatives	0	-33	-33	0
h. MWR Funding	0	0	0	466
i. Andersen AFB Transfer (To PACAF)	0	0	0	-482
j. KC-135 Wing Overhead (To TAC)	0	0	0	-9
k. SAC Audiovisual (To Other Defensive Operations)	0	-3	-3	-3

# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

l. Improved Primary Care Access (To Hospital Ops)	-44	-148	-192	0
m. BOS Civilian Work Force Level Reduction	0	0	0	-30
n. Civilian Personnel Specialists (DMRD)	0	0	0	-32
o. Base Closure	-58	-813	-871	-237
p. ANG Support (DMRD)	0	0	0	60
q. OSD Directed Mil/Civ Conversion (DMRD)	-72	-617	-689	702
r. AFCC Restructure (DMRD)	0	-18	-18	0
s. ATC/SAC BOS Realignment	0	8	8	3
t. Net All Others	4	-7	-3	-5
3. FY 1991 Request.....	1,258	24,348	25,606	10,436

## FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

### I. NARRATIVE DESCRIPTION:

This activity group supports the strategic defensive surveillance and tactical warning mission by providing radar surveillance and timely, reliable warning of enemy attack through: Joint Surveillance System (JSS) long range radar sites; Distant Early Warning (DEW) radars; North Warning System Radars; Ballistic Missile Tactical Warning and Attack Assess System; Ballistic Missile Early Warning System (BMEWS); and Sea Launched Ballistic Missile (SLEM) System and Over-the-Horizon Radar (OTH-B). Also supported are the JSS Region Operations Control Centers (ROCCs) which provide command and control of forces for the missions of airspace control and air defense against atmospheric attack.

### II. DESCRIPTION OF OPERATIONS FINANCED:

Resources support JSS Region Operations Control Centers (ROCCs) which perform the mission of airspace control and air defense. The ROCCs receive sensor data from long range radar (LRR) sites to perform the tasks of detecting, tracking, identifying and intercepting, if necessary, aircraft penetrating U.S. sovereign airspace. Control centers also receive tactical warning information from the DEW line sites to provide warning of bomber attack so that survival decisions and timely defensive actions can be taken. There are 13 JSS sensor sites in Alaska of which one is a joint FAA/USAF site, and 12 are military only. There are 45 JSS sensor sites in the CONUS of which 39 are joint FAA-USAF sites, and 6 are military only. The DEW line, which is a series of LRRs stretching from Alaska to Greenland, is currently being converted to North Warning system with the installation of new radars. These systems are contractor operated and maintained and will continue to operate as in the past. Two North Atlantic Defense systems are operated by the USAF in Iceland. The sites increase to 4 in FY 91. The Ballistic Missile Early Warning System (BMEWS) will provide warning of a single or mass ICBM attack against the U.S. and Southern Canada, an ICBM attack on the United Kingdom, or a Sea Launched Ballistic Missile (SLEM) attack within the system's geographical coverage. BMEWS provides limited attack assessment data to the North American Aerospace Defense Command, the Unified Space Command, Strategic Air Command, and the National Command Authorities. BMEWS also provides satellite detection and tracking data to the USAF Spacetrack System. The SLEM System includes an AN/FPS-85 at Eglin AFB, FL; the PAVE PAMS radars at Otis AFB, Beale AFB, Robins AFB, and Eldorado AFS, and PARCS (the former Safeguard radar in North Dakota). The OTH-B system, when completed, will be comprised of 4 systems: East Coast; West Coast; Central and Alaskan. The East and West Coast system are expected to become operational in FY 1991. The Tactical Warning Attack Assessment System provides end-to-end integration and support to the entire ballistic missile warning network to include sensors and Communications, Command and Control facilities.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

III. FINANCIAL SUMMARY (C8M \$ in thousands):

A. ACTIVITY GROUP	FY 1989	FY 1990			FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate			
12312 C3 Power Reliability Program.....	\$1,680	0	0	0	\$-1,680	0	
12313 Ballistic Missile Tactical Warning & Attack Assess System....	23,569	20,477	19,297	19,300	-4,269	+72	
12325 Joint Surveillance System.....	51,496	46,970	46,785	52,720	+1,224	+3,986	
12411 Surveillance Radar Stations/Sites.....	25,871	43,701	43,601	43,598	+17,727	+1,269	
12412 Distant Early Warning Radar System....	105,290	106,232	106,059	96,163	-9,127	-10,837	
12417 CONUS Over-The- Horizon Radar.....	9,707	40,916	40,625	35,743	+26,036	+19,435	
12423 Ballistic Missile Early Warning System....	40,342	51,179	48,595	103,602	+63,260	-1,013	
12432 SLEW Detection Warning System.....	23,700	32,364	32,288	28,092	+4,392	-3,678	
Total.....	\$281,655	\$341,839	\$337,250	\$379,218	\$+97,563	\$+9,234	



# FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

## B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision).....		\$341,839
2. Congressional Adjustments.....		-4,589
a. Automatic Data Processing.....	\$-765	
b. Foreign Currency.....	-238	
c. Consultant Services (General Provision 9064).....	-3,586	
3. FY 1990 Appropriated Amount.....		\$337,250
4. Functional Program Transfers.....		+71,776
a. Transfer In.....	\$+71,776	
(1) Base Operating Support Transfer.....	\$+70,876	
Transfer of funds in direct support of northern tier radar sites out of BOS to properly reflect mission related expenses in appropriate area.		
(2) DOD Counternarcotics Program.....	+900	
Funds are provided from FY 90 DOD drug mission funding.		
5. Price Growth.....		+329
a. Additional 1.6% FY 1990 Civilian Pay Raise.....	+234	
b. FY 1990 Health Benefit Cost Increase.....	+95	
6. Program Decreases.....		-30,137
a. Ballistic Missile Early Warning System.....	\$-9,988	
Renegotiated Contract results in lower system cost.		
b. SLEW Radar Warning System.....	-5,020	
Renegotiated Contract results in lower system cost.		
c. Over-the Horizon (OTH-B).....	-4,900	

# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: Surveillance and Warning - Radars

Funding is reduced for program slippage.		
d. North Warning System.....	-9,900	
Funding is reduced for program slippage.		
e. Absorption of Additional 1.6% FY 1990 Civilian Pay Raise.....	-234	
f. Absorption of Additional FY 1990 Health Benefits Increase.....	-95	
		\$379,218
7. FY 1990 Current Estimate.....		
8. Transfer Out.....	\$-394	-394
a. DMFRD - Develop Standard ADP Systems.....		
Savings result from deferring twenty-five percent of the amounts planned for development, modernization, or enhancement of existing automated systems, while planning for transition to the Corporate Information Management Concept (CIM).		
9. Price Growth.....		+17,430
a. Fuel.....	\$+1,086	
b. Other Stock Fund Rates.....	+1,664	
c. Industrial Fund Rates.....	+237	
d. FY 1990 Health Benefit Cost Increase Annualization.....	+45	
e. Annualization of FY 1990 Civilian Pay Raise.....	+188	
f. FY 1991 Civilian Pay Raise.....	+502	
g. Federal Employees Retirement System (FERS).....	+156	
h. Contract Price Changes.....	+11,805	
i. Other Price Growth.....	+1,747	
		+38,193
10. Program Increases.....		
a. Joint Surveillance System (FY 1990 Base, \$52,720).....	\$+1,496	
FAA radar replacement conversion and the site preparation, installation, and checkout of production radar.		
b. Caribbean Basin Radar Network (FY 1990 Base, \$11,085).....	+10,311	
Full year contractor operations costs for six radar sites.		
c. North Atlantic Defense System (FY 1990 Base, \$17,248).....	+5,033	

# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: Surveillance and Warning - Radars

Full year contract costs for two additional radar and communication costs.

d.	Over-the-Horizon Radar (FY 1990 Base, \$35,743).....	+17,670
	Increase is for maintenance contract for the East and West Coast Systems; site preparation, environmental compliance and mitigation for the Alaskan system; and installation of Central Radar System.	
e.	Ballistic Missile Early Warning System (FY 1990 Base, \$103,602).....	+468
	Provides funds in support of BMEWS Site III, Fylingdales, modernization. The operational command (AF Space Command) is responsible for dismantlement of the FLR-14 sensor and relocation of the existing Site III boresite tower.	
f.	SLBM Radar Warning System (FY 1990 Base, \$28,092).....	+412
	Provides for interim contractor support during changeout of Automatic Data Replacement resources at PAVE PAWS Sites 1 and 2.	
g.	North Warning System (FY 1990 Base, \$106,232).....	+2,724
	Fund installation and check out of first seventeen Short Range Radars and site preparation for nineteen Short Range Radars to be installed in FY 92.	
h.	One Additional Workday.....	+79

-45,995

## 11. Program Decreases.

a.	Ballistic Missile TW/AA System (FY 1990 Base, \$19,300).....	\$-753
	Represents continued decrease in Contracted Advisory and Assistance Services contracts.	
b.	Cadin-Pinetree (FY 1990 Base, \$14,882).....	-14,882
	FY 90 is last year of funding for site cleanup and hazardous waste removal.	
c.	DEW Radar Stations (FY 1990 Base, \$106,232).....	-17,602
	Transition of DEW Line Sites to unattended Short Range Radars.	
d.	SLBM Radar Warning System (FY 1990 Base, \$28,092).....	-5,460
	Full year decrease associated with renegotiated contract savings.	
e.	Ballistic Missile Early Warning System (FY 1990 Base, \$103,602).....	-5,901
	Full year decrease associated with renegotiated contract savings.	

# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: Surveillance and Warning - Radars

- f. DAFD - Eliminate 1st Air Force Division Headquarters and Staff (FY 1990 Base, \$700) ..... -289  
Savings result from the consolidation of the 1st Air Force with Tactical Air Command headquarters. This results in the elimination of one entire headquarters level thereby reducing personnel and associated costs.
- g. DAFD - Contracted Advisory and Assistance Services (CAAS) ..... -1,108  
Reduction results from anticipated better management controls for CAAS practices and procedures.

12. FY 1991 Budget Request..... \$388,452

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>Y 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
NORAD Cheyenne Mountain Complex.....	1	1	1
<u>Surveillance Radars</u>			
(CADIN-Pinetree).....	3	0	0
(Iceland) NADS.....	2	3	4
Caribbean Basin Radar Network (CBRN).....	1	2	6
CBRN Operations Center.....	1	1	1
Over-The-Horizon Radar System.....			
Sectors			
East Coast.....	0	0	3
West Coast.....	0	0	3
Joint Surveillance System (JSS)			
(CONUS) .....	45	45	45
(Alaska).....	13	13	13
Distant Early Warning (DEW).....	19	17	15
North Warning System (LRR).....	14	14	15
(UAR) (Prototype).....	3	3	3
Ballistic Missile Early Warning System.....			
(BMEWS) Sites.....	3	3	3
Sea Launched Ballistic Missile Radar Warning			
(SLEM).....	6	6	6

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
<u>Region Operating Control Centers</u>			
(CONUS) .....	1	1	1
(Alaska) .....	1	1	1
(Iceland) .....	1	1	1
<u>Sector Operating Control Centers</u>			
(CONUS) .....	4	4	4

# FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

## V. PERSONNEL SUMMARY:

	FY 1990							
	FY 1989	April Budget Revision	Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate	
<u>Military End Strength (Total)</u>	2,914	2,996	2,975	2,975	3,013	+61	+38	
Officer.....	696	705	718	718	701	+22	-17	
Enlisted.....	2,218	2,291	2,257	2,257	2,312	+39	+55	
<u>Civilian End Strength (Total)</u>	564	628	679	679	662	+115	-17	
US Direct Hire.....	560	624	675	675	658	+115	-17	
Foreign National Direct Hire	4	4	4	4	4	0	0	
<u>Military Workyears (Total)</u>	2,914	2,953	2,947	2,947	3,010	+33	+63	
Officer.....	693	701	716	716	715	+23	-1	
Enlisted.....	2,221	2,252	2,231	2,231	2,295	+10	+64	
<u>Civilian Workyears (Total)</u>	306	571	590	590	638	+284	+48	
US Direct Hire.....	304	567	586	586	634	+282	+48	
Foreign National Direct Hire	2	4	4	4	4	+2	0	

# FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

## Explanation of End Strength Changes:

	OFF	ENL	MIL	CIV
1. FY 1990 President's Budget (April Revision)	705	2,291	2,996	628
a. Military/Civilian Conversion	0	-51	-51	51
b. Officer/Enlisted Transfer from Base Ops/ Telecomm & Command & Control, Strategic Defense	12	25	37	0
c. SLEM Radar Review from Strategic Def, Base Ops	13	0	13	0
d. Defensive Training Review to Other Defensive Ops	-8	-1	-9	0
e. Net All Others	-4	-7	-11	0
2. FY 1990 Current Estimate.....	718	2,257	2,975	679
a. DOD IG Command HQs Review	-4	-7	-11	0
b. OTH-B Radar Program Maturing	5	75	80	4
c. Rivet Workforce	0	36	36	0
d. Joint Surveillance System	0	-37	-37	0
e. Eliminate 1ST AF Air Divisions (DMRD)	-22	-18	-40	-18
f. SLEM Radar Review to Def Ops and Strategic Def. Base Operations	4	11	15	-4
g. Net All Others	0	-5	-5	1
3. FY 1991 Request.....	701	2,312	3,013	662



FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

I. NARRATIVE DESCRIPTION:

This activity group consists of the Spacetrack and Defense Support Program sensor systems.

The Space Surveillance Network (SSN) is a key element of USCINSPACE's space control mission. The SSN monitors, informs, and assesses foreign space activity, assists in the protection of US space assets, and will provide pre- and post-attack negation assessment.

The Defense Support Program (DSP) provides a highly available, survivable, and reliable satellite-borne surveillance system. DSP's missions are to detect and report missile launches in real time and to detect nuclear detonations.

II. DESCRIPTION OF OPERATIONS FINANCED:

The Spacetrack system consists of sixteen dedicated/leased space surveillance sensors in FY 91. The dedicated sensors include a Baker-Nunn camera at San Vito; a radar a Pirinclik four dedicated Ground Based Electro Optical Deep Space Surveillance (GEODSS) sites; and one optical tracking facility at Maui. The leased sensors consist of five radars: Ascension, Millstone, Haystack, Kaena Point, and Antigua; one optical tracking system at Maui; and one Ground Based Electro Optical Deep Space Surveillance (GEODSS) site at White Sands, NM. The DSP system consists of a constellation of operational satellites, three fixed ground stations, six mobile ground terminals, support facilities, and a ground communications network.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

III. FINANCIAL SUMMARY (Q&M \$ in thousands):

		<u>FY 1990</u>							
		<u>April</u>							
		<u>Budget</u>		<u>Approp</u>	<u>Current</u>	<u>FY 1991</u>	<u>Chg 89/90</u>	<u>Chg 90/91</u>	
		<u>Revision</u>			<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
A. <u>SUBACTIVITY GROUP</u>	<u>FY 1989</u>								
12424 SPACETRACK.....	61,744	65,570	64,482	64,536	69,962	+2,792	+5,426		
12431 Defense Support Prgm....	74,536	81,592	77,865	79,007	78,354	+4,471	-653		
Total.....	\$136,280	\$147,162	\$142,347	\$143,543	\$148,316	\$+7,263	\$+4,773		

# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: Defensive Operations

### B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision)		\$147,162
2. Congressional Adjustments		-4,815
a. Automatic Data Processing	\$-2,811	
b. Foreign Currency	-4	
c. Consultant Services (General Provision, Section 9064)	-2,000	
3. FY 1990 Appropriated Amount		\$142,347
4. Functional Program Transfers		+1,196
a. Transfer In	\$+1,196	
(1) Base Operating Support (BOS) Transfer	\$+1,196	
5. Price Growth		+16
a. FY 90 Pay Raise Absorption	\$11	
b. FY 90 Health Benefit Absorption	5	
6. Program Decreases		-16
a. Absorption of Additional 1.6% of FY 90 Civilian Pay Raise	\$-11	
b. Absorption of Additional FY 90 Health Benefits Increase	-5	
7. FY 1990 Current Estimate		\$143,543
8. Price Growth		+6,210
a. FY 1990 Health Benefit Cost Increase Annualization	\$+1	
b. Annualization of FY 1990 Civilian Pay Raise	+7	
c. FY 1991 Civilian Pay Raise	+23	
d. Contract Price Changes	+5,428	
e. Other Price Growth	+751	

# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: Defensive Operations

9. Program Increases.....		+2,646
a. SPACETRACK (FY 1990, Base \$65,570).....	\$+2,642	
Funding supports the installation and checkout of GEODSS Site V.		
b. One Additional Workday.....	+4	
10. Program Decreases.....		-4,083
a. DSP (FY 1990 Base, \$64,536).....	\$-2,388	
Maintenance of ground stations begins conversion to "blue-suit"		
function thereby decreasing the Interim Contractor Support requirement.		
b. DMRD - Contracted Advisory and Assistance Services (CAAS).....	-1,000	
Reduction results from anticipated better management controls for CAAS		
practices and procedures.		
c. DMRD - Develop Standard ADP Systems.....	-695	
Savings results from deferring twenty-five percent of the amounts		
planned for development, modernization of enhancement of existing		
automated systems, while planning for transition to the Corporate		
Information Management Concept (CIM).		
11. FY 1991 Budget Request.....		\$148,316

# FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

## IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
--	----------------	-----------------------------------	-----------------------------------

### Defense Support Program

Ground Stations (Large).....	2	2	2
Multi Purpose Facility.....	1	1	1
Simplified Processing Station.....	1	1	1
Mobile Ground Terminals.....	6	6	6

### SPACE TRACK

#### Dedicated Space Sensors:

Radars.....	1	2	2
Cameras.....	1	1	1

Electro-Optical:.....	4	4	5
GEODSS.....			
Maui-Optical Tracking	1	1	1
Identification Facility (MOTIF).....			

#### Leased Space Sensors:

Radars.....	5	5	5
-------------	---	---	---

#### Electro-optical:

GEODSS.....	1	1	1
AMDS.....	1	1	1

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

V. PERSONNEL SUMMARY:

	FY 1990									
	FY 1989	April Budget Revision	Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate			
<u>Military End Strength (Total)</u>	1,095	1,047	1,024	1,024	1,023	-71	-1			
Officer.....	241	232	211	211	210	-30	-1			
Enlisted.....	854	815	813	813	813	-41	0			
<u>Civilian End Strength (Total)</u>	32	30	30	30	31	-2	+1			
US Direct Hire.....	30	30	30	30	31	0	+1			
Foreign National Direct Hire	2	0	0	0	0	-2	0			
<u>Military Workyears (Total)</u>	1,105	1,070	1,059	1,059	1,028	-46	-31			
Officer.....	243	237	228	228	212	-15	-16			
Enlisted.....	862	833	831	831	816	-31	-15			
<u>Civilian Workyears (Total)</u>	137	31	31	31	29	-106	-2			
US Direct Hire.....	131	28	28	28	29	-103	+1			
Foreign National Direct Hire	6	3	3	3	0	-3	-3			

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

Explanation of End Strength Changes:

	<u>OFF</u>	<u>ENL</u>	<u>MIL</u>	<u>CIV</u>
1. FY 1990 President's Budget (April Revision).....	232	815	1,047	30
a. Defense Support Program Review to Base Support/ Telecom & Command & Control, Strategic Defense	-21	-2	-23	0
2. FY 1990 Current Estimate.....	211	813	1,024	30
a. SLBM Radar Review to Surveillance & Warning Radars	-4	0	-4	0
b. Net All Others	3	0	3	1
3. FY 1991 Request.....	210	813	1,023	31

## FORCE PROGRAM 1: STRATEGIC FORCES

### ACTIVITY GROUP: Other Defensive Operations

#### I. NARRATIVE DESCRIPTION:

This activity group provides for the operation of one active F-15 squadron; Space Command Headquarters; the Alaskan Air Command (AAC) Headquarters. Resources also support the operation of the strategic defensive training mission at Tyndall AFB, Florida. This requires F-15 aircraft and QF-100 drones for basic, continuing, and advanced levels of training for aircrews and weapons controllers, and for the Air Defense Weapon System Evaluation Program (MSEP).

#### II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for one 18 PAA F-15 squadron and one combat crew training squadron; pay of civilian personnel; aviation fuels; supplies and equipment; costs associated with one specified command headquarters and two major command headquarters; two TAC Air Defense Air Divisions; and the accomplishment of training for air defense of the United States. Aircraft maintained include F-15s in the alert mission and F-15s in a training mission as well as support for required field maintenance, weapons firing range, armament and electronic maintenance, and test squadron. These resources maintain forces and a command structure required for effective accomplishment of the strategic defense mission.



# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: Other Defensive Operations

### III. FINANCIAL SUMMARY (OM \$ in thousands):

A. SUBACTIVITY GROUP	FY 1989	FY 1990			FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate			
12116 F-15 Squadrons.....	16,155	13,810	13,810	14,537	12,134	-1,618	-2,403
12498 Management Hdqtrs - Space Command.....	14,784	16,287	15,918	15,953	16,450	+1,169	+497
12816 Operational Hdqtrs (Defensive).....	10,123	11,877	11,877	10,877	11,896	+754	+1,019
12820 Mission Evaluation Acty (Defensive).....	2,332	4,511	4,507	4,513	4,656	+2,181	+143
12890 Audiovisual Acty - Strategic.....	4,623	2,765	2,765	2,421	2,246	-2,202	-175
12897 Training - Defensive ...	29,340	27,614	27,449	26,702	29,859	-2,638	+3,157
12898 Mgmt Hdqtrs (Strategic Defensive).....	8,576	7,838	7,838	3,099	3,208	-5,477	+109
12998 Management Hdqtrs - ADP Support.....	137	321	288	288	281	+151	-7
13121 US Spacecmd (SPACECOM) Activities.....	3,322	3,666	3,666	3,667	3,921	+345	+254
13122 US Element (NORAD Activities).....	485	614	614	616	645	+131	+29
13198 Mgmt Hdqtrs (US Element Norad).....	2,924	2,503	2,503	2,507	2,706	-417	+199
13298 Mgmt Hdqtrs (US Space Command).....	3,452	3,154	3,154	3,162	3,273	-290	+111
Total.....	96,253	94,960	94,389	88,342	91,275	-7,911	+2,933

# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: Other Defensive Operations

### B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1990 President's Budget Request (April Revision)	\$94,960
2.	Congressional Adjustments	-571
a.	Automatic Data Processing	\$-571
3.	FY 1990 Appropriated Amount	\$94,389
4.	Functional Program Transfer	-6,142
a.	Transfer Out	\$-6,142
	(1) Alaskan Air Command Reclassification	
	Alaskan Air Command was designated a Sub-Unified Command and funding for the operations moves from MFP 01 to MFP 02.	
5.	Price Growth	+300
a.	Additional 1.6% FY 1990 Civilian Pay Raise	\$+213
b.	FY 1990 Health Benefits Increase	+87
6.	Program Increases	+1,242
a.	Flying Hour Requirements	\$+1,147
	Using the latest data for fuel and supply consumption results in additional funding requirements.	
b.	Manpower program adjustments	+95
7.	Program Decrease	-1,447
a.	Flying Hour Offset	\$-1,147
	Training defensive offsets pay for latest fuel and supply consumption factors.	
b.	Absorption of Additional 1.6% FY 1990 Civilian Pay Raise	-213
c.	Absorption of FY 1990 Health Benefit Cost Increase	-87

# FORCE PROGRAM I: STRATEGIC FORCES

## ACTIVITY GROUP: Other Defensive Operations

8. FY 1990 Current Estimate.....		\$88,342
9. Price Growth.....		+5,789
a. Fuel.....	\$+1,835	
b. Other Stock Fund Rates.....	+1,612	
c. Industrial Fund Rates.....	+29	
d. FY 1990 Health Benefit Cost Increase Annualization.....	+38	
e. Annualization of FY 1990 Civilian Pay Raise.....	+181	
f. FY 1991 Civilian Pay Raise.....	+494	
g. Federal Employees Retirement System (FERS).....	+60	
h. Contract Price Changes.....	+1,360	
i. Other Price Growth.....	+180	
10. Program Increases.....		+1,592
a. Training Defensive (FY 1990 Base, \$26,702).....	\$+993	
Non-flying supply increase supports enhanced training.		
b. FAKER Training (FY 1990 Base, \$9,700).....	+523	
Increased utilization of FAKER training contract options toward achieving full training requirements.		
c. One Additional Civilian Workday.....	+76	
11. Program Decreases.....		-4,448
a. F-15 (FY 1990 Base, \$14,463).....	\$-4,134	
Decrease due to reduced flying hours and repricing of non-fly supplies.		
b. Audiovisual Activities (FY 1990 Base, \$2,415).....	-314	
Reduction due to reduced requirements for audiovisual support.		
12. FY 1991 Budget Request.....		\$91,275

# FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

## IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
<u>Squadrons</u>			
F-15.....	2	1	1
Training (F-15).....	1	1	1
Total.....	3	2	2
<u>Primary Aircraft Authorization (PAA) - Aircraft</u>			
F-15.....	36	18	18
Training (F-15).....	19	19	19
Total.....	55	37	37
<u>Average Primary Aircraft Inventory (APAI) - Aircraft</u>			
F-15.....	36	19	18
Training (F-15).....	17	19	19
Total.....	53	38	37

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

<u>Flying Hours</u>	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
F-15.....	10,783	5,559	5,184
Training (F-15).....	4,588	5,366	4,959
Total.....	15,371	10,925	10,143
<u>Average Flying Hours per APAI</u>			
F-15.....	300	293	288
Training (F-15).....	270	282	261

# FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

## V. PERSONNEL SUMMARY:

	FY 1990			FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
	April Budget Revision	Approp	Current Estimate			
<u>Military End Strength (Total)</u>	<u>4,574</u>	<u>3,742</u>	<u>3,742</u>	<u>3,707</u>	<u>-832</u>	<u>-35</u>
Officer.....	1,371	1,267	1,267	1,250	-104	-17
Enlisted.....	3,203	2,475	2,475	2,457	-728	-18
<u>Civilian End Strength (Total)</u>	<u>638</u>	<u>566</u>	<u>566</u>	<u>580</u>	<u>-72</u>	<u>+14</u>
US Direct Hire.....	638	566	566	580	-72	+14
<u>Military Workyears (Total)</u>	<u>4,563</u>	<u>4,157</u>	<u>4,157</u>	<u>3,741</u>	<u>-406</u>	<u>-416</u>
Officer.....	1,347	1,327	1,327	1,268	-20	-59
Enlisted.....	3,216	2,830	2,830	2,473	-386	-357
<u>Civilian Workyears (Total)</u>	<u>606</u>	<u>541</u>	<u>541</u>	<u>541</u>	<u>-64</u>	<u>0</u>
US Direct Hire.....	606	541	541	541	-64	0

# FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

## Explanation of End Strength Changes:

	OFF	ENL	MIL	CIV
1. FY 1990 President's Budget (April Revision)	1,341	2,442	3,783	630
a. TAF Force Structure Baseline Review from TAC Fighters & Weapons	22	184	206	-3
b. Activate 15 ABW Combat Support Functions	13	14	27	4
c. AAC Restructure to Other TAC Ops	-146	-162	-308	-87
d. SAC Audiovisual from Base Ops, Strategic Off	1	9	10	0
e. Defensive Training Review from Surveillance and Warning Radars	32	1	33	0
f. RAPCON Transfer to Service Wide Activities	0	-6	-6	0
g. USSPACECOM Joint Manpower Program	0	0	0	22
h. Counter Drug Program Increase	6	1	7	0
i. Officer/Enlisted Transfer to/from Base Ops, Strategic Defensive	3	-3	0	0
j. Net All Others	-5	-5	-10	0
2. FY 1990 Current Estimate.....	1,267	2,475	3,742	566
a. DOD IG Command HQs Review	0	-3	-3	-1
b. Data Automation Initiatives	0	-2	-2	0
c. Operational Student Review	-14	1	-13	0
d. USSPACECOM Joint Manpower Program	-2	-4	-6	-4
e. AAC Restructure to Tactical Ops	-1	-5	-6	0
f. Defensive Training Review from Base Ops, Strategic Defensive	0	0	0	12
g. Personnel Staff (DMRD)	-1	-4	-5	0
h. SAC Audiovisual from Base Ops, Strategic Offensive	0	3	3	3
i. Net All Others	1	-4	-3	4

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

3. FY 1991 Request.....	1,250	2,457	3,707	580
-------------------------	-------	-------	-------	-----



## FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

### I. NARRATIVE DESCRIPTION:

The resources of the Command, Control and Communications (C3) activity group provide for data transmission, processing, and display support for tactical warning and peacetime air surveillance and control missions. These data allow increased time to implement strategic nuclear and conventional operations appropriate to the type and level of attack or situation.

### II. DESCRIPTION OF OPERATIONS FINANCED:

The North American Air Defense (NORAD) Command and Control System allows positive control of forces by CINCNORAD. It includes resources for the Worldwide Military Command and Control System (WMCCS) and the NORAD Combat Operations Center (COC) within the Cheyenne Mountain complex.

The NORAD-COC Telecommunications system provides leased long lines for support of the NORAD-COC which interface with other systems such as Ballistic Missile Early Warning System (BMEWS), SLEM, etc.

The 416L Communications System provides internal, air/ground/air, and long-haul communications in support of the various components of the North American Air Defense system.

The Perimeter Acquisition Radar Characterization System (PARCS) communications system transmits surveillance and warning data over leased lines from the PARCS site in North Dakota to the NORAD COC.

The Command Center Processing and Display System (CCPDS) provides resources for the consolidated management by HQ SAC of the data display systems at the National Military Command Center, the Alternate National Military Command Center, HQ SAC and HQ NORAD.

The BMEWS communications system provides for the lease of communications lines to transmit surveillance and warning data from BMEWS sites to the NORAD COC.

The SPACETRACK communications system provides for lease of communication lines to transmit SPACETRACK data from the SPACETRACK sensors to the NORAD COC and other supporting communications links.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

The Over-the-Horizon Radar Communications provide leased long lines support of the CONUS OTH-B Radar System.

The Submarine Launched Ballistic Missile (SLBM) communications system provides for the lease of communications lines to transmit surveillance and warning data from the SLBM sites to the National Military Command Center (NMCC), Alternate Military Command Center (ANMCC), and SAC.

The Defense Support Program (DSP) communications system provides for lease of communications lines between the principal operational ground stations.

# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

### III. FINANCIAL SUMMARY (OM \$ in thousands):

		FY 1990						
		FY 1989	April Budget Revision	Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
A. SUBACTIVITY GROUP								
12310	NORAD Cheyenne Mountain Complex (NOMC) TW/AA Systems...	24,740	67,395	62,985	62,995	79,591	+38,255	+16,396
12311	(NOMC) Space Defense Systems.....	23,285	0	0	0	0	-23,285	0
12322	Air Defense Tactical Air Command Network...	737	1,421	1,421	0	0	-737	0
12323	TW/AA Interface Network.....	13,447	15,916	15,916	15,920	17,786	+2,473	+1,886
12331	Communications (416-L)...	27,445	33,059	33,059	33,060	34,053	+5,615	+933
12433	Integrated Oper Nucleus Detect System...	3,079	3,844	3,844	3,844	3,698	+765	-146
12436	Command Center Processing and Display Sys (CCPDS)...	1,717	0	0	0	0	-1,717	0
12443	Space Def Interface Network.....	1,454	2,727	2,727	2,727	2,760	+1,273	+33
12444	Other Radar Sys Comm...	223	2,247	2,247	2,247	2,313	+2,024	+66
12895	Command and Base Comm - Air Defense Command/ Alaska.....	13,939	7,957	7,956	6,422	11,449	-7,517	+5,027
	Total.....	110,066	134,566	130,155	127,215	151,650	+17,149	+24,435

# FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

## B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision).....	\$134,563
2. Congressional Adjustments.....	-4,411
a. Automatic Data Processing.....	\$-3,210
b. Consultant Services (General Provisions, Section 9064).....	-1,201
3. FY 1990 Appropriated Amount.....	\$130,155
4. Functional Program Transfers.....	-2,940
a. Transfers Out.....	\$-2,940
(1) Alaskan Air Command.....	
Alaskan Air Command was designated a Sub-Unified	
Command and funding for the operation moves from MFP	
1 to MFP 2.	
5. Price Growth.....	+127
a. Additional 1.6% FY 1990 Civilian Pay Raise.....	\$+120
b. FY 1990 Health Benefits Increase.....	+27
6. Program Decreases.....	-147
a. Absorption of additional 1.6% FY 1990 Civilian Pay Raise.....	\$-120
b. Absorption of FY 1990 Health Benefits.....	-27
7. FY 1990 Current Estimate.....	\$127,215
8. Price Growth.....	+3,192
a. Other Stock Fund Rates.....	\$+537
b. Industrial Fund Rates.....	-375
c. Annualization of FY 1990 Civilian Pay Raise.....	+115
d. FY 1991 Civilian Pay Raise.....	+323
e. Federal Employees Retirement System (FERS).....	+64

# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

f.	Contract Price Changes.....	+2,159
g.	Other Price Growth.....	+324
i.	FY 1990 Health Benefit Increase Annualization .....	+45
9.	Program Increases.....	+26,810
a.	Pacer Frontier (FY 1990 Base, 0).....	\$+9,295
	Integration of specific components of TW/AA into the logistics support infrastructure begins in fiscal year 1991.	
b.	Space Defense Operations Center (FY 1990 Base, \$26,141).....	+4,718
	Provides for full year funding of contractor computer maintenance for SPADOC 4B.	
c.	Command and Base Communication (FY 1990 Base \$6,411).....	+4,703
	Increases are for maintenance contracts for WANG computer including main frame, peripherals, work stations, and printers. Also increase provides maintenance for Command and Control Network (CCSN), Command Support System Processor (CSP) at Falcon AFB, CO and Cheyenne Mountain, STU 11/111 installation, and maintenance of the Command Wide Secure Voice Program and the Land Mobile Radio.	
d.	Rapier (FY 1990 Base, \$6,710).....	+2,411
	Provides full year cost of contractor operation of additional equipment for Rapier.	
e.	Communications System Segment-Replacement (CSS-R) (FY 1990 Base, \$3,096).....	+2,167
	Increase is for hardware and software maintenance of CSS-R which becomes operational in FY 91.	
f.	Survivable Communication Integration System (FY 1990 Base \$15,916).....	+1,686
	Increase is to support communication requirements for the SCIS. SCIS will be using the circuits for a part of FY 91 for check out and installation of SCIS sites with an IOC of FY 2/92.	
g.	Full Service Communications (FY 1990 Base, \$5,769).....	+1,053
	Full Service Communication program becomes fully operational.	
h.	Survivable Communication Integration System (FY 1990 Base, \$0).....	+729
	Computer hardware and software maintenance for new SCIS sites being installed in FY 91.	
i.	One Additional Workday.....	+48

# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

10. Program Decreases.....	\$-5,567
a. Pacer Frontier (FY 1990 Base, \$5,567).....	\$-5,567
Logistics System Program Management infrastructure is completed.	
11. FY 1991 Budget Request.....	-\$151,650

**ACTIVITY GROUP:** Telecommunications & Command Control Programs Strategic Forces (Defensive)

		FY 1990					
		April Budget Revision	Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
	<u>FY 1989</u>						
	1,698	1,718	1,651	1,651	1,664	-47	+13
<u>Military End Strength (Total)</u>							
Officer.....	396	402	409	409	407	+13	-2
Enlisted.....	1,302	1,316	1,242	1,242	1,257	-60	15
<u>Civilian End Strength (Total)</u>							
303	304	304	304	304	380	+1	+76
<u>US Direct Hire.....</u>							
302	303	303	303	303	379	+1	+76
1	1	1	1	1	1	0	0
<u>Military Workyears (Total)</u>							
1,689	1,697	1,686	1,686	1,686	1,663	-3	-3
<u>Officer.....</u>							
394	395	402	402	402	410	+8	+8
1,275	1,302	1,264	1,264	1,264	1,253	-11	-11
<u>Civilian Workyears (Total)</u>							
326	292	289	289	289	326	-37	+37
<u>US Direct Hire.....</u>							
326	291	288	288	288	325	-38	+37
0	1	1	1	1	1	+1	0
<u>Foreign National Direct Hire</u>							

# FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

## Explanation of End Strength Changes:

	OFF	ENL	MIL	CIV
1. FY 1990 President's Budget (April Request)	402	1,316	1,718	304
a. Communications Division Transfer to Station Operations	-9	5	-4	0
b. Security transfer to Airlift Operations Base Support	0	-5	-5	0
c. 1931 Communications Transfer from Strategic Offensive	0	13	13	0
Telecommunications Command and Control				
d. Officer/Enlisted Transfer to Surveillance and Warning Radars	0	-25	-25	0
e. Enlisted BOS Transfer to Base Operations, Strategic Defense	0	-28	-28	0
f. Defense Support Program Review from Defensive Operations	17	0	17	0
g. NORAD CQC Communications to Space Support	0	-18	-18	0
h. Defense Training Review to Space Support	0	-9	-9	0
i. Net All Others	-1	-7	-8	0
2. FY 1990 Current Estimate.....	409	1,242	1,651	304
a. NORAD Communications Systems Segment Support	1	20	21	0
b. Offutt Processing and Correlation Center	0	5	5	24
c. SLEB Radar Review to Surveillance and Warning Radars	0	-11	-11	4
d. AFCC Restructure (DMRD)	0	0	0	-2
e. Civilian Transfer from Base Operations, Strategic Defensive	0	0	0	52
f. Net All Others	-3	1	-2	-2
3. FY 1991 Request.....	407	1,257	1,664	380



FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

I. NARRATIVE DESCRIPTION:

Base Operations Support (BOS) provides the necessary resources to be consumed at Air Force installations, activities, and facilities in support of personnel services and force readiness requirements. This includes real property maintenance activities, personnel, supply support, security, transportation, data processing, finance, procurement, administrative services, and morale, welfare, and recreation activities.

BOS support included herein is for bases of Tactical Air Command and Space Command.

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide base operating support in the following areas:

- A. Maintenance and Repair: Includes personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort. Finances pay and allowances for civilian personnel.
- B. Minor construction: Includes supplies personnel, and contract costs for minor construction performed in-service or by private concerns. Finances pay and allowance for civilian personnel.
- C. Operation and Utilities: Includes cost of production and distribution of basic utility service (electric, heating, refrigeration, air conditioning, sewage, and water). Finances pay and allowance for civilian personnel.
- D. Other Engineering Support: Includes fire protection, crash rescue, snow removal, refuse collection and custodial activities. Finances pay and allowance for civilian personnel.
- E. Administration: Finances all activities concerned with the headquarters command and administration of the Base; Organizational Effectiveness program; and other base-wide activities not otherwise provided for, such as comptroller activities. Finances pay and allowances for civilian personnel.

## FORCE PROGRAM 1: STRATEGIC FORCES

### ACTIVITY GROUP: Base Operations - Defensive

- F. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support center, purchasing and contracting offices, clothing issue points and POL resale points. Finances pay and allowances for civilian personnel.
- G. Maintenance of installation equipment: Finances system and general support maintenance of support systems such as vehicles and installation equipment. Finances pay and allowances for civilian personnel.
- H. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving, and handling of bachelor housing furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for civilian personnel.
- I. Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of mission sustaining activities such as libraries, physical fitness facilities, sports programs, child care services, and hobby and craft shops which promote the physical and mental well being of military personnel. Finances pay and allowances for civilian personnel.
- J. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services. Finances pay and allowances for civilian personnel.
- K. Other Personnel Support: Finances chaplain activities, information program, food services, alcohol and drug abuse program, installation museums, and reenlistment activities. Finances pay and allowances for civilian personnel.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

III. FINANCIAL SUMMARY (OM \$ in thousands):

A. <u>SUBACTIVITY GROUP</u>	FY 1989	FY 1990				FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Auth	Current Estimate				
12496 Base Operations - SPACECOM	\$88,276	\$79,361	\$75,322	\$30,156	\$31,231	\$-58,120	\$+1,075	
12894 Real Property Maintenance	215,724	215,010	212,270	107,092	112,731	-108,632	+5,639	
12896 Base Operations - Defensive	61,363	57,332	56,967	16,385	17,184	-4978	+799	
Total.....	\$365,363	\$351,703	\$344,559	\$153,633	\$161,146	\$-211,730	\$+7,513	

# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: Base Operations - Defensive

### B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1990 President's Budget Request (April Revision)	\$351,703
2.	Congressional Adjustments	-7,144
	a. Household Goods Claims	\$-57
	b. Automatic Data Processing	-227
	c. Foreign Currency	-2,502
	d. Travel-Video Telecon Savings	-349
	e. Environmental Projects - Waste Disposal	2,061
	f. Hurricane Reconnaissance Offset	-174
	g. Printing and Reproduction	-38
	h. Base Closure Efficiencies	-396
	i. Unit Cost/Productivity	-1,055
	j. Unified and Specified Command	-43
	k. Administration	-487
	l. USAFE/MAC Minor Construction	-53
	m. Contracting Out Studies	-1,740
	n. Legislative/Management Improvements	-1,361
	o. Pentagon Transfer	-396
	p. Force Structure (General Provisions, Section 9115)	-261
	q. Civilian Pay Adjustments	-66
3.	FY 1990 Appropriated Amount	\$344,559
4.	Functional Program Transfer	-205,792
	a. Transfer In	\$+134
	(1) Central Civilian Pay System Slippage	\$+134
	Due to delays in implementation of system, Air Force Accounting and Finance Center returns portion of FY 90 funding to affected commands to continue current system. When central system becomes operational	

# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: Base Operations - Defensive

dollars will again be consolidated at Air Force Accounting and Finance Center.

b. Transfer Out.....-205,926

(1) Alaskan Air Command Reclassification.....-140,775

Alaskan Air Command was designated a Sub-Unified Command and funding for the operations moves from MFP 01 to MFP 02.

(2) BOS Transfer.....-65,151

Transfer of funds in direct support of northern tier radar sites out of BOS to properly reflect mission related expenses in the appropriate area.

5. Price Growth.....+685

a. Additional 1.6% FY 1990 Civilian Pay Raise.....\$+481

b. FY 1990 Health Benefit Cost Increase.....+204

6. Program Increases.....+14,866

a. Realignment of Contract Savings to Experienced Requirement.....\$+14,866

7. Program Decreases.....-685

a. Absorption of Additional 1.6% FY 1990 Civilian Pay Raise.....\$-481

b. Absorption of Additional FY 1990 Health Benefit Cost Increase.....-204

8. FY 1990 Current Estimate.....\$153,633

9. Functional Program Transfers.....-188

a. Transfer In.....\$+2,879

(1) Subistence-In-Kind (SIK).....\$+2,237

SIK transfers from Military Personnel Appropriation.

(2) DMFRD - Civilianization of Military Spaces in Support

Functions.....+642

DDC policy is to substitute civilian manpower for military manpower in positions that do not require a military incumbent. Funding is transferred from the

# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: Base Operations - Defensive

Military Personnel Account to O&M so that positions can be converted accordingly.

-3,067

b. Transfer Out..... -3,067

(1) Falcon Air Force Base  
Real Property Maintenance for Falcon Air Force  
Station is moved from MFP 1 to MFP 3 to more properly  
align funding with mission.

+8,136

10. Price Growth.....  
a. Fuel..... +2,146  
b. Other Stock Fund Rates..... +1,271  
c. Industrial Fund Rates..... -20  
d. Annualization of FY 1990 Civilian Pay Raise..... +548  
e. FY 1991 Civilian Pay raise..... +997  
f. Federal Employees Retirement System (FERS)..... +143  
g. Contract Price Changes..... +2,478  
h. Other Price Growth..... +495  
i. FY 1990 Health Benefit Cost Increase Annualization..... +78

+4,011

11. Program Increases.....  
a. Facility Maintenance by Contract (FY 1990 Base, \$23,868)..... \$+3,528  
Increased funding for facility projects by contract/architectural  
engineering services aimed at slowing the growth of the backlog of  
maintenance and repair on real property facilities.  
b. OTHB Program Support (FY 1990 Base, \$1,031)..... +316  
Increase provides for civil engineering support of the Over-the Horizon  
Backscatter (OTHB) radar site at Mountain Home Air Force Base as radar  
comes on line.  
c. One-Additional Workday..... +167

-4446

12. Program Decreases.....  
a. Civilian Personnel (FY 1990 Base, \$41,481)..... \$-1530

# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: Base Operations - Defensive

Reduction results from transfer of BOS civilians to Other Defensive Operations, and Communications Command and Control Programs and other end-strength reductions.

b. Environmental Compliance (FY 1990 Base, \$2,682).....	-2,014
Budget constraints preclude maintaining previous funding level.	
c. DMPD - Develop Standard ADP Systems.....	-342
Savings result from deferring twenty-five percent of enhancement of existing automated systems while planning for transition to the Corporate Information Management Concept (CIM).	
d. DMPD - Reduce Costs of Civilian Personnel Administration .....	-300
DMPD decentralizes management and control of civilian personnel operations thereby reducing civilian personnel administration costs.	
e. Facility Energy Conservation (FY 1990 Base, \$32,267).....	-260
Cost savings resulting from measures aimed at reducing facility energy consumption.	

13. FY 1991 Budget Request..... \$161,146

# FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

## IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1989	FY 1990 Estimate	FY 1991 Estimate
A. <u>Maintenance/Repair, Real Property (\$000)</u> .....			
Military Personnel E/S.....	\$119,184	\$50,743	\$54,152
Civilian Personnel E/S.....	1,315	852	854
Total Personnel E/S.....	759	382	394
Recurring Maintenance/Repair (\$000).....	2,074	1,234	1,248
Major Repair Project (\$000).....	78,252	33,715	35,597
Backlog, Maintenance & Repair (\$000).....	40,932	17,028	18,555
Unaccompanied Personnel Housing Floor Space (000 Sq Ft).....	74,400	34,700	39,600
All Other Floor Space (000 Sq Ft).....	4,767	2,266	2,266
	21,612	9,972	10,000
B. <u>Minor Construction (\$000)</u> .....	\$12,386	4,825	4,398
Military Personnel E/S.....	50	13	13
Civilian Personnel E/S.....	18	9	10
Total Personnel E/S.....	68	22	23
Number of Projects.....	106	35	38
C. <u>Operation of Utilities (\$000)</u> .....	\$50,998	\$32,754	\$34,285
Military Personnel E/S.....	127	23	21
Civilian Personnel E/S.....	100	51	52
Total Personnel E/S.....	227	74	73
Electricity (MWH).....	996,993	800,078	797,923
Heating (MBTU).....	7,693,816	3,233,557	3,190,457
Water, Plants & Systems (000 gals).....	3,534,808	2,153,332	2,156,140
Sewage & Waste Systems (000 gals).....	2,674,087	1,755,012	1,756,611
Air Conditioning & Refrigeration (TON).....	18,560	17,168	17,212



FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

D. <u>Other Engineering Support (\$000)</u> .....	FY 1989	FY 1990	FY 1991
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Military Personnel E/S.....	\$33,156	\$18,770	\$19,896
Civilian Personnel E/S.....	589	59	60
Total Personnel E/S.....	275	139	143
Fire Protection/Prevention, Rescue E/S.....	864	198	203
Custodial Services (000 sq ft).....	651	651	651
Refuse Collection/Disposal (000 cu yds).....	3,860	2,851	2,856
	662	538	539
	\$73,650	\$24,132	\$25,038
E. <u>Administration (\$000)</u> .....			
Military Personnel E/S.....	1,348	693	633
Civilian Personnel E/S.....	445	346	329
Total Personnel End Strengths.....	1,793	1,039	962
Number of Bases, Total.....	8	5	5
(CONUS).....	7	4	4
(Overseas).....	1	1	1
Population Served, Total E/S.....	20,730	14,858	14,852
(Military, E/S).....	16,756	11,943	11,868
(Civilian, E/S).....	3,974	2,915	2,984
No. ADP CPU's.....	12	12	12
	\$15,500	4,870	5,070
F. <u>Retail Supply Operations (\$000)</u> .....			
Military Personnel E/S.....	413	162	155
Civilian Personnel E/S.....	124	79	77
Total Personnel End Strengths.....	537	241	232
Line Items Carried (000).....	342,967	174,967	183,715
Receipts (000).....	211,179	64,653	67,885
Issues (000).....	842,528	257,948	270,845

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
G. <u>Maintenance of Installation Equipment (\$000)</u>	\$4,019	\$1,136	\$1,186
Military Personnel E/S.....	186	50	49
Civilian Personnel E/S.....	50	22	20
Total Personnel End Strengths.....	236	72	69
H. <u>Other Base Services (\$000)</u> .....	\$24,912	\$7,369	\$7,680
Military Personnel E/S.....	1,022	303	292
Civilian Personnel E/S.....	283	137	134
Total Personnel End Strengths.....	1,305	440	426
No. Motor Vehicles, Total.....	1,348	899	881
No. Miles Driven (Millions).....	14	9	8
I. <u>Bachelor Housing Ops. Furn. (\$000)</u> .....	\$3,243	\$915	\$954
Military Personnel E/S.....	148	41	41
Civilian Personnel E/S.....	40	17	17
Total Personnel End Strengths.....	188	58	58
No. of Officer Quarters.....	450	129	129
No. of Enlisted Quarters.....	3,252	640	640

# FORCE PROGRAM I: STRATEGIC FORCES

## ACTIVITY GROUP: Base Operations - Defensive

	FY 1989	FY 1990 Estimate	FY 1991 Estimate
J. <u>Other Personnel Support (\$000)</u> .....	\$19,348	\$5,544	\$5,784
Military Personnel E/S.....	879	243	234
Civilian Personnel E/S.....	237	104	105
Total personnel End Strength.....	1,116	347	339
Population Served, Total.....	20,730	14,858	14,852
(Military, E/S).....	16,756	11,943	11,868
(Civilian, E/S).....	3,974	2,915	2,984
K. <u>Morale, Welfare &amp; Recreation (\$000)</u> .....	8,967	2,575	2,703
Military Personnel E/S.....	398	112	109
Civilian Personnel E/S.....	106	50	50
Total Personnel End Strengths.....	504	162	159
Population Served, Total.....	20,730	14,858	14,852
(Military, E/S).....	16,756	11,943	11,868
(Civilians/Dependents, E/S).....	3,974	2,915	2,984

# FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

## V. PERSONNEL SUMMARY:

	FY 1990								
	FY 1989	April Budget Revision	Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate		
<u>Military End Strength (Total)</u>	6,475	6,372	2,551	2,551	2,461	-3,924	-90		
Officer.....	483	496	232	232	219	-251	-13		
Enlisted.....	5,992	5,877	2,319	2,319	2,242	-3,673	-77		
<u>Civilian End Strength (Total)</u>	2,437	2,369	1,336	1,336	1,331	-1,101	-5		
US Direct Hire.....	2,425	2,349	1,316	1,316	1,310	-1,109	-6		
Foreign National Direct Hire	12	20	20	20	21	+8	+1		
<u>Military Workyears (Total)</u>	6,516	6,401	4,500	4,500	2,511	-2,016	-1,989		
Officer.....	515	497	357	357	224	-158	-133		
Enlisted.....	6,001	5,904	4,143	4,143	2,287	-1,868	-1,866		
<u>Civilian Workyears (Total)</u>	2,337	2,286	1,270	1,270	1,274	-1,067	+4		
US Direct Hire.....	2,321	2,266	1,250	1,250	1,255	-1,071	+5		
Foreign National Direct Hire	16	20	20	20	19	+4	-1		

# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: Base Operations - Defensive

### Explanation of End Strength Changes:

	OFF	ENL	MIL	CIV
1. FY 1990 President's Budget (April Revision)	495	5,877	6,372	2,369
a. SLEB Radar Review moving to Surv & Warning Radars	-13	0	-13	0
b. Enlisted BOS Transfer from Telecom & Command Control	0	28	28	0
c. Centralized Civilian Pay	0	0	0	9
d. AAC Restructure to Base Operations - Tactical	-247	-3,581	-3,828	-1,114
e. AAC Snow Removal	0	0	0	102
f. Commercial Activities (A-76)	0	0	0	22
g. Defense Support Program Review from Defensive Operations	4	2	6	0
h. Congressional Reduction (FY90 Appropriation Conference Report General Provisions, Section 9115)	0	0	0	-9
i. BOS Civilian Work Force Level Reduction	0	0	0	-44
j. Command Mgt Spt/IG Study	0	0	0	-2
k. Civilian Personnel Specialists	0	0	0	-1
l. Officer/Enlisted Transfer to Surv & Warning Radars	-15	3	-12	0
m. Net All Others	8	-10	-2	4
2. FY 1990 Current Estimate.....	232	2,319	2,551	1,336
a. Commercial Activities (A-76)	0	-25	-25	0
b. Defensive Training Review to Other Defensive Operations	0	0	0	-12
c. Civilian Transfer to Strategic Defense Telecom & Cmd Control	0	0	0	-52
d. AAC Restructure to Base Operations - Tactical	-1	9	8	-21
e. TAF Force Structure Baseline Review	0	-21	-21	21
f. MWR Funding	0	0	0	9
g. SDI Civil Engineering Support	0	0	0	20
h. OTH-B Radar	0	25	25	0
i. PC-III	0	-14	-14	0
j. Civilian Personnel Specialists (DMRD)	0	0	0	-2
k. Improved Primary Care Access to Medical Operations	-1	-8	-9	0
l. BOS Civilian Work Force Level Reduction	0	0	0	-1

# FORCE PROGRAM 1: STRATEGIC FORCES

## ACTIVITY GROUP: Base Operations - Defensive

m. Directed Mil/Civ Conversion (DMCD)				
n. BOS Program Review				
o. Net All Others				
3. FY 1991 Request.....	219	2,242	2,461	1,331

## FORCE PROGRAM II: GENERAL PURPOSE FORCES

### 1. DESCRIPTION OF OPERATIONS FINANCED:

Resources requested are for Tactical Air Forces (TAF) assigned to Pacific Air Forces (PACAF), Tactical Air Command (TAC), the United States Air Forces in Europe (USAFE), and the Alaskan Air Command (AAC). These funds will provide support for: combat, test, and training fighter aircraft; command, control, and communications, including the Airborne Warning and Control System (AWACS) and OV-10/EC-135/C-130E Tactical Air Control aircraft; Dissimilar Air Combat Training (DACT) aircraft; support ranges; and command and base support personnel and activities. Also supported are the Air Force Operational Test and Evaluation Center (AFOTEC), JCS Exercises, Chemical and Biological Defense activities, the KC-10 tanker/cargo aircraft, Tactical Reconnaissance and Electronic Warfare, Tactical Intelligence and Special Activities, United States Central Command (CENTCOM), Joint Deployment Agency (JDA), and the Joint Communications Support Element (JCSE).

The long range goal is to maintain a capability to counter a wide range of threats to the U.S. and its allies. Tactical forces are required to assure a visible deterrent posture or to terminate conflict on advantageous terms by maintaining: theater nuclear forces to deter nuclear conflict; the capability to resist non-nuclear aggression with conventional forces and weapons; a U.S. superiority in tactical air forces; a high degree of expertise in mobility operations; a balanced, modern force with a high degree of readiness; modern, responsive, and reliable C3 systems and facilities, both fixed and mobile; a continuous update of U.S. tactics through combined joint and unilateral training programs employed against scenarios which use current enemy tactics; an on-going test and evaluation effort providing rapid integration of new systems and refinements to existing first-line equipment; unified command structures to plan and evaluate the joint exercises, plan for contingencies, and provide a command element for such activities; the capability to operate in a chemical warfare (CW) environment; and on-going efforts to improve efficiency and effectiveness in the maintenance and operation of tactical air forces.

Resources provide for tactical force operation including manpower authorizations, peculiar and support equipment, and the associated costs specifically identifiable and measurable to wing headquarters, avionics, field munitions and consolidated aircraft maintenance, weapon system security for tactical fighters, Remotely Piloted Vehicle operations, Tactical Electronic Warfare Forces, JCS Exercises, Dissimilar Air Combat Training (DACT) aircraft squadrons, intelligence squadrons, combat crew training aircraft and training courses, airborne command posts, command and control and associated communications systems, the E3-A Airborne Warning and Control System (AWACS), unified and tactical air forces management

## FORCE PROGRAM 11: GENERAL PURPOSE FORCES

headquarters, operational test ranges and activities, and the 2nd Aircraft Delivery Group. Resources are also provided for sustaining engineering, contractor logistical support, and contractor engineering technical services for all tactical weapons systems.



FORCE PROGRAM 11: GENERAL PURPOSE FORCES

11. FINANCIAL SUMMARY (Q&M \$ in thousands):

A. <u>ACTIVITY GROUP</u>	FY 1989	FY 1990				FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate				
1. Tactical Fighters, Weapons, Sp. Aircraft, and Trng...	\$1,380,615	\$1,492,409	\$1,464,968	\$1,491,587	\$1,651,942	\$+110,972	\$+160,355	
2. Tactical Reconnaissance and Electronic Warfare.....	145,599	171,009	170,670	171,838	187,753	+26,239	+15,915	
3. JCS Directed and Coordinated Exercises.....	27,528	28,223	22,713	22,654	21,954	-4,874	-700	
4. Combat Support.....	181,744	277,017	267,700	258,035	266,588	+76,291	+8,553	
5. Other Command and Control	188,248	197,311	191,882	195,476	190,605	+7,228	-4,871	
6. Other Tactical Operations	117,712	116,172	111,176	118,064	124,005	+362	+5,942	
7. Major Range and Test Facilities.....	27,669	25,911	25,146	25,122	26,866	-2,547	+1,744	
8. Tactical Intelligence and Special Activities	425,674	222,427	209,845	210,452	229,453	-215,222	+19,001	
9. Base Operations.....	1,673,870	1,690,971	1,591,027	1,688,589	2,080,648	+14,719	+392,059	

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

11. FINANCIAL SUMMARY (ORM \$ in thousands):

	FY 1989	April Budget Revision	Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
A. <u>ACTIVITY GROUP</u>							
10. Telecommunication and Command and Control Program. ....	149,760	147,480	139,487	150,231	175,639	+471	+25,408
11. Foreign Currency.....	57,465	0	0	0	0	-57,465	0
Total.....	\$4,375,884	\$4,368,930	\$4,194,604	\$4,332,048	\$4,955,454	\$-43,836	\$+623,406

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

## B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision)		\$4,368,930
2. Congressional Adjustments		-174,326
a. B-52G Squadron	\$-2,200	
b. INF Troop Reductions	-112	
c. EDS/PDS	-1,419	
d. Training/JCS Exercises	-5,000	
e. Household Goods Claims	-919	
f. Automatic Data Processing	-12,359	
g. Real Property Maintenance	24,019	
h. Classified Programs	-18,885	
i. Foreign Currency	-66,551	
j. Travel-Video Telecon Savings	-4,800	
k. Environmental Projects - Waste Disposal	15,483	
l. Hurricane Recon Offset	-1,126	
m. Printing and Reproduction	-417	
n. Base Closure Efficiencies	-1,800	
o. Unit Cost/Productivity	-7,090	
p. Model Installation Program Administration	-300	
q. Unified and Specified Command	-771	
r. Civilian Workyears	-29,378	
s. Base Operating Support	-8,031	
t. Administration	-1,200	
u. USAFE/MAC Minor Construction	-4,750	
v. Contracting Out Studies	-2,100	
w. Budget Baseline Adjustment	-11,500	
x. Legislative/Management Improvements	-18,855	
y. Pentagon Transfer	-1,918	
z. Force Structure	-5,201	

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

aa. Consultant Services.....	-5,602	
bb. Civilian Pay Adjust.....	-1,544	
3. FY 1990 Appropriated Amount.....		\$4,194,604
4. Functional Program Transfer .....		+147,247
a. Transfer In.....	\$+189,553	
(1) Alaskan Air Command Reclassification .....	\$+147,162	
(2) Civilian to Military Realignment.....	+1,534	
(3) Central Civilian Pay System Slippage.....	+531	
(4) Hazardous Waste Realignment.....	+4,508	
(5) Base Operating Support (BOS) Transfer.....	+21,776	
(6) Classified Program Realignment.....	+14,042	
b. Transfer Out.....	-42,306	
(1) Base Operating Support (BOS) Transfer.....	-21,776	
(2) Classified Program Realignment.....	-14,042	
(3) Production Travel.....	-1,088	
(4) Special Operations Forces (SOF).....	-5,400	
5. Price Change.....		+66,422
a. Base Maintenance Contracts (BMC) USAFE.....	\$+40,948	
b. Additional 1.6% FY 1990 Civilian Pay Raise.....	+23,027	
c. FY 1990 Health Benefits Cost Increase.....	+2,447	
6. Program Increases.....		+32,155
a. DOD Counternarcotics Program.....	\$+19,092	
b. Flying Hour Requirements.....	+12,995	
c. Manpower Adjustments.....	+68	
7. Program Decreases.....		-108,380
a. Offset for "must pay" BMC Requirement.....	\$-40,948	
b. Absorption of Additional 1.6% FY 1990 Civilian Pay Raise.....	-23,027	
c. Industrial Fund Passthrough Account.....	-15,503	

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

d. Flying Hour Requirements.....	-13,013	
e. Drawdown of GLOM Flights & People.....	-7,460	
f. Constant Demo 91.....	-3,073	
g. Absorption of Additional FY 1990 Health Benefits.....	-2,447	
h. Manpower Adjustments.....	-2,036	
i. Base Communications.....	-850	
j. DMARD - Develop Standard ADP Systems.....	-23	
8. FY 1990 Current Estimate.....		\$4,332,048
9. Functional Program Transfers.....		+51,613
a. Transfer In.....	\$+81,613	
(1) Andersen AFB.....	\$+36,784	
(2) Injury Compensation.....	+8,010	
(3) Hazardous Waste Realignment.....	+620	
(4) Substance-in-Kind.....	+25,500	
(5) DMARD - Civilianization of Military Spaces in Support Functions.....	+10,136	
(6) Officer Reduction Conversion to Civilian.....	+196	
(7) Base Operating Support (BOS Transfer).....	+367	
b. Transfer Out.....	-30,000	
(1) Subject Matter Expert Realignment.....	-172	
(2) Base Operating Support (BOS) Transfer.....	-2,467	
(3) DMARD - Develop Standard ADP Systems.....	-8,961	
(4) DOD Counternarcotics Funding.....	-18,400	
10. Price Changes.....		+342,979
a. Travel.....	\$+2,748	
b. Transportation.....	+4,883	
c. Industrial Fund Rates.....	+797	
d. Fuel.....	+115,793	
e. Other Stock Fund Rates.....	+72,173	
f. Contract Price Changes.....	+89,737	

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

g. Other Price Growth.....	+15,236
h. FY 1991 Civilian Pay Raise.....	+29,596
i. Annualization of FY 1990 Civilian Pay Raise.....	+6,502
j. Federal Employees Retirement System (FERS).....	+4,011
k. FY 1990 Health Benefit Cost Increase.....	+1,503

+363,825

11. Program Increases.....	\$+75,807
a. Civilian Pay.....	+54,851
b. Base Operating Support.....	+45,235
c. Facility Maintenance by Contract.....	+39,416
d. Flying Hour Costs.....	+21,061
e. Morale, Welfare and Recreation Conversion.....	+16,540
f. Classified Programs.....	+14,234
g. Dormitory Furnishings.....	+10,271
h. Base Operations Support for Classified Program.....	+9,890
i. Wartime Host Nation Support.....	+9,658
j. Base Communications.....	+8,130
k. KC-10 Contractor Logistics Support.....	+5,246
l. F-15 Contractor Logistics Support.....	+4,491
m. F-15E Force Structure.....	+4,267
n. TR-1 Support.....	+3,865
o. Family Support Centers.....	+3,388
p. One Additional Workday.....	+2,696
q. F-16 Sustaining Engineering.....	+2,677
r. Deployable C3 Systems.....	+2,552
s. Tactical Cryptologic Activities.....	+2,533
t. Tactical Recon Imagery Exploitation.....	+2,469
u. Training contractor Logistics Support.....	+2,243
v. Harm Missile Sustaining Engineering.....	+1,883
w. Tactical Airborne C2.....	+1,876
x. Project Elegant Lady.....	+1,814
y. Tactical Air Control System.....	+1,790
z. Claims.....	

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

aa. Special Recon Systems.....	+1,561
bb. Tactical Air Intell Sves Actys.....	+1,541
cc. Combat Development.....	+1,268
dd. AFOTEC.....	+1,109
ee. PACAF C2.....	+1,047
ff. F-16 Contractor Logistics Support.....	+965
gg. Range Improvements.....	+950
hh. DMRD - Air Force DMR Proposals.....	+854
ii. TAC Command and Control.....	+806
jj. US Central Command Communications.....	+725
kk. F-15 Sustaining Engineering.....	+617
ll. Fiber Optics.....	+559
mm. EF-111.....	+501
nn. Mission Planning System.....	+478
oo. Electronic Combat Support.....	+416
pp. Commander-in-Chief (CINC) Command and Control.....	+324
qq. Civil Engineer Squadron (Heavy Repair).....	+322
rr. Joint Tactical Communications Program.....	+297
ss. Air Force TENCAP.....	+243
tt. Audiovisual Activities.....	+210
uu. Air Base Ground Defense.....	+136
vv. DMRD - Government Furnished Material.....	+13

12. Program Decreases.....	-135,011
a. DMRD - AF DMR Proposals, Operational Efficiencies.....	\$-28,348
b. F-4 Program.....	-20,351
c. Environmental Compliance.....	-15,441
d. Flying Hour Costs.....	-13,113
e. GLOM.....	-9,850
f. AMACS Sustaining Engineering.....	-8,876
g. DMRD - Contracted Advisory and Assistance Services.....	-6,277
h. DMRD - Reducing Transportation Costs.....	-4,200
i. DMRD - AF DMR Proposals II.....	-4,148

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

j. Chemical/Biological Defense Program.....	-3,422
k. Classified Program.....	-2,197
l. Antiterrorism.....	-2,151
m. AVACS Support.....	-1,903
n. DMFD - Reduce Costs of Civilian Personnel Admin.....	-1,799
o. Expedient Hardening-Air Base Operability.....	-1,678
p. JCS Exercise/Training .....	-1,502
q. F-111 Sustaining Engineering.....	-1,418
r. DMFD - AF DMR Proposals, Acquisition and Management Efficiencies.....	-1,287
s. Automated Data Processing (ADP Maint Contracts).....	-1,179
t. Tactical Fighter Wing Support.....	-1,138
u. Special Tactical Unit Detachment.....	-1,051
v. Camouflage, Concealment & Deception.....	-993
w. Maverick Missile Sustaining Engineering.....	-965
x. VRM-Ammunition.....	-353
y. Overseas Air Weapon Control System.....	-340
z. VRM-Equipment/Secondary Items.....	-283
aa. Civilian Pay.....	-247
bb. European Distribution System.....	-227
cc. RF-4.....	-123
dd. Video Teleconferencing Efficiencies.....	-100
ee. Management Headquarters.....	-51

13. FY 1991 Budget Request..... \$4,955,454



FORCE PROGRAM II: GENERAL PURPOSE FORCES

III. PERFORMANCE CRITERIA AND EVALUATION SUMMARY:

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
(1) Flying Hours.....	1,045,378	1,008,139	969,790
(2) Primary Aircraft Authorization (PAA).....	2,858	2,822	2,650

The funds required for the FY 1990 and 1991 flying hour programs are based on the pricing of flying hours by mission, design and series of aircraft using the latest aviation fuel prices. The aviation fuel factors incorporate experience, operational characteristics, and consumption rates for each type of aircraft. The supply cost factors for each aircraft are similarly based on actual experience of maintenance requirements per flying hour.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

IV. PERSONNEL SUMMARY:

	FY 1990			FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
	FY 1989	April Budget Revision	Approp	Current Estimate		
<u>Military End Strength (Total)...</u>	186,535	182,941	184,249	180,385	-2,286	-3,864
Officer.....	21,431	21,150	21,162	20,484	-269	-678
Enlisted.....	165,104	161,791	163,087	159,901	-2,017	-3,186
<u>Civilian End Strength (Total)...</u>	29,120	29,555	30,080	31,876	+960	+1,796
US Direct Hire.....	14,893	15,171	15,715	17,843	+822	+2,128
Foreign National Direct Hire	5,205	4,374	4,389	4,662	-816	+273
Foreign National Indirect Hire	9,022	10,010	9,976	9,371	+954	-605
<u>Military Workyears (Total).....</u>	189,435	184,044	185,166	183,250	-4,269	-1,916
Officer.....	21,608	21,369	21,495	21,014	-113	-481
Enlisted.....	167,827	162,675	163,671	162,236	-4,156	-1,435
<u>Civilian Workyear (Total).....</u>	29,343	27,579	27,360	30,310	-1,983	+2,950
US Direct Hire.....	14,661	14,116	14,058	16,825	-603	+2,767
Foreign National Direct Hire	5,410	4,103	4,040	4,295	-1,370	+255
Foreign National Indirect Hire	9,272	9,360	9,262	9,190	-10	-72

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

I. NARRATIVE DESCRIPTION:

This activity group supports F-4, F-111, F-15, A-10, F-16, and F-4G (Wild Weasel) fighter squadrons; tactical AIM, AGM and Maverick missiles; and the KC-10. It also provides support for Dissimilar Air Combat Training (DACT), whereby aggressor squadrons, using Soviet aerial combat tactics, provide tactical air force (TAF) pilots with highly realistic training under simulated combat conditions. This activity group also funds for TAF training, specifically for advanced flying training; combat crew training; forward air controller training; tactical deployments; and Red Flag, Blue Flag, and Maple Flag exercises - all of which are imperative to maintain the Air Force's readiness posture. The funds requested will provide a capability to counter a wide range of threats to the U.S. and its allies and to assure a viable deterrent posture.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, support equipment, and the associated costs specifically identified and measurable to: wing headquarters, tactical fighter squadrons, tactical training squadrons, organizational avionics, consolidated aircraft and munitions maintenance, weapons systems security, and tactical range payments. The objective is to increase readiness and functional proficiency through flying and ground operations training with personnel/equipment/systems that would be involved in responding to crisis/contingency/emergency situations.

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

## III. FINANCIAL SUMMARY (Q&M \$ in thousands):

A. SUBACTIVITY GROUP	FY 1990				FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
	FY 1989	April Budget Revision	Approp	Current Estimate			
27128 F-4 Squadrons.....	\$75,272	\$44,511	\$44,296	\$41,104	\$25,173	\$-34,168	\$-15,931
27129 F-111 Squadrons.....	123,481	121,973	121,326	123,251	123,834	-230	+583
27130 F-15 Squadrons.....	249,691	227,590	226,816	229,273	263,176	-20,418	+33,903
27131 A-10 Squadrons.....	99,815	88,400	88,049	88,500	99,734	-11,315	+11,234
27133 F-16 Squadrons.....	267,627	254,846	250,996	252,964	285,489	-14,663	+32,525
27134 F-15E Squadrons.....	4,176	29,127	29,1022	26,404	60,884	+22,228	+34,480
27136 F-4G Wild Weasel Sq.....	38,370	40,936	40,881	43,408	45,662	+5,038	+2,254
27139 Competitive Fighter							
Procurement.....	2,314	740	729	727	0	-1,587	-727
27161 Tactical AIM Missiles....	1,201	1,416	1,391	1,388	1,496	+187	+108
27162 Tactical AGM Missiles....	120	372	365	364	2,604	+244	+2,240
27218 TAC Fighter Training							
(Aggressor).....	6,863	13,904	13,785	15,156	7,747	+8,293	-7,409
27222 KC-10A Squadrons.....	128,568	148,401	148,063	139,569	158,553	+11,001	+18,984
27313 Maverick.....	766	3,397	3,345	2,807	1,932	+2,041	-875
Classified Programs.....	0	174,099	159,426	185,711	209,553	+185,711	+23,842
27597 Training - TAF.....	382,351	342,699	336,388	340,961	366,105	-41,390	+25,144
Total.....	\$1,380,615	\$1,492,409	\$1,464,958	\$1,491,587	\$1,651,942	\$+110,972	\$+160,355

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

## B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision)		\$1,492,409
2. Congressional Adjustments		-27,451
a. Automatic Data Processing	\$-306	
b. Classified Programs	-12,478	
c. Foreign Currency	-2,060	
d. Travel-Video Telecon Savings	-740	
e. Hurricane Recon Offset	-202	
f. Unit Cost/Productivity	-1,433	
g. Contracting Out Studies	-406	
h. Budget Baseline Adjustment	-2,347	
i. Legislative/Management Improvement	-3,918	
j. Pentagon Transfer	-369	
k. Consultant Svs	-3,192	
3. FY 1990 Appropriated Amount		\$1,464,958
4. Functional Program Transfer		+14,653
a. Transfer In	\$+16,363	
(1) Base Operating Support (BOS) Transfer	\$+3,200	
Transfer of funds out of BOS to properly reflect mission related expenses for Core Automated Maintenance Systems (CAMS) in the appropriate area.		
(2) Classified Program Realignment	+13,163	
b. Transfer Out	-1,710	
(1) Production Travel Centralization	-634	
Portion of funding for production travel realigned from various MFPs to MFP 7 under a centralization concept.		

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

(2) Special Operations Forces (SOF)..... -1,076  
 Realignment of program to more properly identify  
 dedicated SOF requirements.

5. Price Growth.....		+872
a. FY 1990 Civilian Pay Raise.....	\$+654	
b. FY 1990 Health Benefit Increases.....	+218	
6. Program Increases.....		+27,462
a. DOD Counternarcotics Program.....	\$+16,092	
Funding for CINC initiatives.....		
b. Flying Hour Requirements.....	+11,370	
Using the latest data for fuel and supply consumption results in additional funding requirements for TAF aircraft.		
7. Program Decreases.....		-16,358
a. Flying Hour Requirements.....	\$-12,955	
Slip in KC-10 on-board cargo loader modification and wing tip fuel pods from FY 90 to FY 91 used to offset fuel consumption increase.		
b. Manpower Adjustments.....	-1,767	
c. Offset for "must pay" BMC requirements.....	-982	
d. Offset for Civilian Pay Raises.....	-654	
8. FY 1990 Current Estimate.....		\$1,491,587
9. Functional Program Transfers.....		-787
a. Transfers In.....	\$+149	
(1) Military to Civilian Conversion.....	\$+49	
Reflects half-man-year costs for three civilian positions. These positions were converted from military authorization as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel Appropriation.		

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

(2) Base Operating Support (BOS) Transfer.....	+100	
Transfer of funds out of BOS to properly reflect mission related expenses in the appropriate area.		
b. Transfers Out.....	-936	
(1) DOD Counternarcotics Funding.....	\$-894	
Funds were transferred to the centralized DOD counternarcotics account.		
(2) DMRD - Develop Standard ADP Systems (FY 1990 Base, \$4,938)	-42	
A Corporate Information Management (CIM) concept will be implemented to enhance the availability and standardization of information in common areas and will provide for the development of integrated management information systems. Under CIM taskings, levels of compatibility and redundancy will be addressed and uniform and consistent information requirements will be developed.		

10. Price Growth.....		+145,261
a. Fuel.....	\$+89,779	
b. Other Stock Fund Rates.....	+31,884	
c. Annualization of FY 1990 Civilian Pay Raise.....	+641	
d. FY 1991 Civilian Pay Raise.....	+1,287	
e. Federal Employees Retirement System (FERS).....	+406	
f. Contract Price Changes.....	+18,615	
g. Travel.....	+480	
h. Transportation.....	+1,877	
i. Industrial Fund Rates.....	+10	
j. Other Price Growth.....	+157	
k. FY 1990 Health Benefit Cost Increase.....	+125	
11. Program Increases.....		+82,602
a. Flying Hour Costs (FY 1990 Base, \$232,470).....	\$+32,459	

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

Increased flying hours have driven an additional requirement for aviation fuel and supplies. The following table displays the program and funding requirements:

Aircraft	FY 89 (89\$)	FY 90 (90\$)	FY 90 (91\$)	FY 91 (91\$)
<b>F-16</b>				
Total AVROL/Supplies.....	\$191,950	\$155,451	\$177,323	\$183,395
Less: DOD Counternarcotics Funding	0	0	0	332
Total Direct AVROL/Supplies.....	\$191,950	\$155,451	\$177,323	\$183,063
Flying Hours.....	238,229	219,102	219,102	227,150
<b>F-15E</b>				
AVROL/Supplies.....	\$2,597	\$20,007	\$22,940	\$49,327
Flying Hours.....	1,472	12,912	12,912	27,540
<b>Classified Programs</b>				
b. KC-10 Contractor Logistics Support (FY 1990 Base, \$70,399).....				+15,216
c. Increased funding for KC-10 on-board cargo loader modification and wing tip fuel pods which slipped from FY 90.				+8,130
d. F-15 Contractor Logistics Support (FY 1990 Base, \$9,508).....				+5,246
e. Funding supports two additional simulator devices in FY 91.				+7,865
f. Civilian Pay (FY 1990 Base, \$47,416).....				+4,491
Increased workyears result in increased costs.				
f. F-15E Force Structure (FY 1990 Base, \$6,397).....				
Increase in non-flying hour related costs associated with second year operation of this new weapon system as number of aircraft increase from 48 to 72 PAA.				+2,696
g. F-16 Sustaining Engineering (FY 1990 Base, \$11,432).....				
Funding is required to accomplish Material Deficiency Report (MDR) analysis, to include design engineering analysis, operational requirements, functional limitations and redesign recommendation.				



# FORCE PROGRAM II: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

Failure to evaluate MDRs result in potential safety of flight problems which severely curtail flight operations.	
h. Training Contractor Logistics Support (FY 1990 Base, \$9,425).....	+2,469
Funding supports the On-Board Electronic Warfare Simulator and Computer Based Instructional Training Systems (CBITS) to support 38 new training devices.	
i. HARM Missile Sustaining Engineering (FY 1990 Base, \$347).....	+2,243
Funds contract engineering for software development and systems engineering efforts involved with HARM systems reliability and performance enhancement programs.	
j. F-16 Contractor Logistics Support (FY 1990 Base, \$8,319).....	+965
Funding supports seven additional training devices for F-16 aircrews.	
k. F-15 Sustaining Engineering (FY 1990 Base, \$15,054).....	+617
Contract engineering support to upgrade mission support software for compatibility with Operational Flight Program (OFP) software.	
l. One Additional Workday.....	+205

12. Program Decreases..... -66,721

a. F-4 Program (FY 1990 Base, \$41,104)..... \$-20,351

Decrease in support to active duty F-4s as PAA are phased out of inventory. Reduction includes \$12,155 for AVPOL and flying hour supplies and \$8,106 for other program support.

Aircraft	FY 89 (89\$)	FY 90 (90\$)	FY 90 (91\$)	FY 91 (91\$)
F-4				
AVPOL/Supplies.....	\$58,035	\$23,767	\$27,142	\$14,897
Flying Hours.....	35,737	16,400	16,400	8,703

b. Flying Hour Costs (FY 1990 Base, \$578,704)..... -10,702

Decreased flying hours have driven a decreased requirement for aviation fuel and supplies. The following displays of program and funding

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

requirements reflect this decrease as well as reductions related to DMR actions.

<u>Aircraft</u>	<u>FY 89 (89\$)</u>	<u>FY 90 (90\$)</u>	<u>FY 90 (91\$)</u>	<u>FY 91 (91\$)</u>
<u>F-111</u>				
AVPOL/Supplies.....	\$91,818	\$79,701	\$90,705	\$80,107
Flying Hours.....	57,730	55,971	55,971	49,764
<u>TAC Fighter Training (Aggressors)</u>				
Total AVPOL/Supplies.....	\$6,295	\$7,994	\$9,119	\$15,031
Less: DMR Actions.....	0	0	0	-12,941*
AVPOL/Supplies.....	\$6,295	\$7,994	\$9,119	\$2,090
Flying Hours.....	7,990	11,279	11,279	2,660

\* See Paragraph c(1) for details.

<u>KC-10</u>				
Total AVPOL/Supplies.....	\$56,243	\$49,010	\$56,575	\$62,111*
Less: Airlift Services Industrial Fund Reimbursement.....	0	0	0	-7,100
Total Direct AVPOL/Supplies....	\$56,243	449,101	\$56,575	\$55,011
Flying Hours.....	30,370	29,361	29,361	31,469

\* Up to 4,400 of the 31,469 Flying Hour Program is to be reimbursed by the Airlift Services Industrial Fund.

<u>F-15A/B/C/D</u>				
Total AVPOL/Supplies.....	\$191,575	\$169,452	\$193,604	\$191,367
Plus: DMR Actions.....	0	0	0	+1,682*
Less: DOD Counter narcotics....	0	0	0	-562
Total Direct AVPOL/Supplies....	\$191,575	\$169,452	\$193,604	\$192,487
Flying Hours.....	137,372	137,990	137,990	137,241

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

\* See Paragraph c(2) and d for details.

<u>F-4G</u>				
AVPOL/Supplies.....	\$32,139	\$33,948	\$38,713	\$36,272
Flying/Hours.....	19,961	23,611	23,611	22,200
<u>A-10</u>				
AVPOL/Supplies.....	\$77,409	\$62,581	\$71,569	\$69,882
Flying Hours.....	125,811	118,303	118,303	116,256
<u>Training</u>				
Total AVPOL/Supplies.....	\$206,067	\$176,018	\$200,705	\$200,936
Less: DMR Actions.....	0	0	0	\$-18,251*
AVPOL/Supplies.....	\$206,067	\$176,018	\$200,705	\$182,685
Flying Hours.....	222,367	213,346	213,346	188,589

\*See Paragraph c(2) and d for details.

-25,631

c. DMRD - Air Force DMR Proposals (FY 1990 Base, \$184,012)..... \$-12,941

(1) Reduce Aggressor Squadrons.....  
Dedicated adversary threat replication and related training reduced from Tactical Air Force superiority units by reducing aggressor squadrons.

(2) Fighter Training Reduction.....  
Efficiencies derived from streamlining and improving the cost effectiveness of the pilot upgrade program: eliminate the dedicated course for fighter lead-in training, eliminate non-program flying training, and refine and tailor the transition course for previously qualified pilots. To make this possible, some training will be incorporated into undergraduate pilot training and into combat squadron training.

-12,690

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

d. DMRD - Air Force DMR Proposals II (FY 1990 Base, \$176,018).....	-3,879
(1) Reduce TAF Combat Crew Training.....	-3,879
Efficiencies derived by reducing B Course Syllabus Training sorties by 10 percent.	
e. DMRD - Contracted Advisory and Assistance Services (CAAS) (FY 1990 Base, \$5,145).....	-2,135
This reduction results from changes implemented to strengthen the management, reporting, and budgetary controls over CAAS.	
f. F-111 Sustaining Engineering (FY 1990 Base, \$21,042).....	-1,418
Software updates for the weapons navigation computer completed in FY91.	
g. DMRD - Air Force DMR Proposals, Acquisition and Managerial Efficiencies (FY 1990 Base, \$70,399)	-1,160
Commercially contracted aircraft flight time should be measured from "lift-off to touchdown," per the FAA. Air Force is currently including "take-off roll and five minutes after touchdown." Efficiencies derived from changing flight time accounting for commercial off-the-shelf aircraft to conform to FAA standards.	
h. Maverick Missile Sustaining Engineering (FY 1990 Base, \$2,783).....	-965
Completes actions to correct deficiencies in the LAJ-117/88 Launcher.	
i. DMRD - Reducing Transportation Costs (FY 1990 Base, \$30,057).....	-480
Efficiencies derived from changes in policy and practice based on a study which highlighted ways in which DOD could reduce its transportation costs.	
13. FY 1991 Budget Request.....	\$1,651,942

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

## IV. PERFORMANCE CRITERIA AND EVALUATION:

<u>Squadrons</u>	<u>FY 1989</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Estimate</u>
F-4.....	5	2	1
F-111.....	10	9	9
F-15.....	19	19	19
F-15E.....	1	2	3
A-10.....	14	13	13
F-16.....	25	26	26
F-4G Wild Weasel.....	6	5	5
F-5 Aggressors/F-16.....	1	1	1
KC-10.....	4	6	6
Training TAF.....	27	29	29
Total.....	112	112	112

## Primary Aircraft Authorization (PAA)

F-4.....	108	48	24
F-111.....	192	174	174
F-15.....	432	435	438
F-15E.....	24	48	72
A-10.....	288	276	276
F-16.....	618	642	642
F-4G Wild Weasel.....	72	84	84
F-5 Aggressors/F-16.....	4	18	6
KC-10.....	57	57	57
Training TAF.....	685	684	541
Total.....	2,480	2,466	2,314

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
<u>Average Primary Aircraft Inventory (APAI)</u>			
F-4.....	128	65	33
F-111.....	192	190	174
F-15.....	432	433	438
F-15E.....	9	36	63
A-10.....	293	277	276
F-16.....	676	621	642
F-4G Wild Weasel.....	72	83	84
F-5 Aggressors/F-16.....	11	16	8
KC-10.....	57	57	57
Training TAF.....	693	674	602
Total.....	2,563	2,452	2,377

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

<u>Flying Hours</u>	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
F-4.....	35,736	16,400	8,703
F-111.....	57,730	55,971	49,764
F-15.....	137,372	137,990	137,241
F-15E.....	1,472	12,912	27,540
A-10.....	125,811	118,303	116,256
F-16.....	238,224	219,102	227,150
F-4G Wild Weasel.....	19,961	23,611	22,200
F-5 Aggressors/F-16.....	7,990	11,279	2,660
KC-10.....	30,370	29,361	31,469
Training TAF.....	222,367	213,346	188,589
Total.....	877,033	838,275	811,572

## Annual Flying Hours Per APAI

F-4.....	279	252	264
F-111.....	301	295	286
F-15.....	318	319	313
F-15E.....	164	359	437
A-10.....	429	427	421
F-16.....	352	353	354
F-4G Wild Weasel.....	277	284	264
F-5 Aggressors/F-16.....	726	705	333
KC-10.....	533	515	552
Training TAF.....	321	317	313

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

Explanation of Changes in Flying Hours (90-91)

- F-4: Decrease in PAA each year due to phase out of aircraft.
- F-111: Reduced average flying hours per aircraft in FY90 and FY91
- F-15E: Addition to inventory, FY90 to FY91.
- F-16: Increase in APAL of 21 and increase in hours per aircraft in FY91.
- F-5/F-16 Aggressors: Defense Management Review reduction.



FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

V. PERSONNEL SUMMARY:

	FY 1989	FY 1990		FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp			
<u>Military End Strength (Total)</u>	71,237	72,073	71,762	69,465	+525	-2,297
Officer.....	8,016	8,065	8,021	7,610	+5	-411
Enlisted.....	63,221	64,008	63,741	61,855	+520	-1,886
<u>Civilian End Strength (Total)</u>	1,740	1,947	2,003	1,921	+263	-82
US Direct Hire.....	1,430	1,612	1,670	1,556	+240	-114
Foreign National Direct Hire	234	254	264	296	+30	+32
Foreign National Indirect Hire	76	81	69	69	-7	0
<u>Military Workyears (Total)</u>	72,671	71,592	71,434	70,991	-1,237	-443
Officer.....	8,014	8,051	8,108	7,896	+94	-212
Enlisted.....	64,657	63,541	63,326	63,095	-1,331	-231
<u>Civilian Workyears (Total)</u>	1,761	1,757	1,674	1,859	-87	+185
US Direct Hire.....	1,368	1,446	1,367	1,527	-1	+160
Foreign National Direct Hire	286	236	237	266	-49	+29
Foreign National Indirect Hire	107	76	70	66	-37	-4

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

## Explanation of End Strength Changes:

	OFF	ENL	MIL	CIV
1. FY 1990 President's Budget (April Revision).....	8,065	64,008	72,073	1,947
a. TAF Force Structure Baseline Review	-54	-195	-249	-277
b. TAF Force Structure Baseline Review (To/From Other Defensive Ops)	-22	-184	-206	3
c. KC-135 Wing Overhead (From Offensive Aircraft)	39	56	95	0
d. Munitions Maintenance (From Combat Support) (DMRD)	0	247	247	0
e. Combat Force Structure (-24 F-111G/+24 F-111E)	0	-163	-163	0
f. Training Force Structure (-18 F-111E/+18 F-111G)	0	82	82	0
g. Classified Program	-5	-88	-93	128
h. Commercial Activities (A-76)	0	0	0	197
i. Rivet Workforce	0	-21	-21	0
j. Net All Others	-2	-1	-3	5
2. FY 1990 Current Estimate.....	8,021	63,741	71,762	2,003
a. Combat Force Structure	18	383	401	-33
(-24 F-4E, +3 F-15 +24 F-15E, +12 F-16)	0	-191	-191	0
b. Training Force Structure (-4 F-15, -9 F-16)	0	-66	-66	-5
c. Data Automation Initiatives	0	13	13	0
d. Realign DOD IG Review Savings	0	0	0	9
e. KC-135 Wing Overhead (From Offensive Aircraft)	-109	-1,062	-1,171	-6
f. Combat Force Structure (-45 F-16) (DMRD)	-282	-637	-919	-19
g. Training Force Structure (-84 AT-38, -16 F-15, -4 F-16, -4 A-10, -1 F-4, -6 RF-4) (DMRD)	-24	-315	-339	0
h. Training Force Structure (-1 F-4, -1 A-10, -1 F-15, -2 F-15E, -11 F-16, -1 F-111, -4 OV-10) (DMRD)	-2	-9	-11	0
i. Logistics Readiness Centers (DMRD)	-12	-2	-14	-28
j. Net All Others	7,610	61,855	69,465	1,921
3. FY 1991 Request.....				

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (BW)

I. NARRATIVE DESCRIPTION:

This activity group supports RF-4, TR-1, and EF-111 squadrons. The funds requested will provide for detecting, identifying, and locating enemy radar transmitters, and provide decision makers the latest tactical reconnaissance available. The TR-1 provides day or night, all weather surveillance of a battle area in direct support of U.S. and allied ground and air forces during crisis and war situations.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources support civilian personnel, support equipment, and the associated costs specifically identified and measurable to wing headquarters, tactical reconnaissance, and electronic warfare squadrons (when applicable), field armament, electronics maintenance, photo processing, and weapons systems security.

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

## III. FINANCIAL SUMMARY (OSM \$ in thousands):

	FY 1990				FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
	April Budget Revision	Approp	Current Estimate				
A. SUBACTIVITY GROUP							
27213 RF-4 Squadrons.....	\$46,462	\$46,179	\$47,773	\$52,300	\$+1,311	\$+4,527	
27215 TR-1 Squadrons.....	77,795	103,053	102,541	111,120	+24,746	+8,579	
27252 EF-111 Squadrons.....	21,342	21,438	21,524	24,333	+182	+2,809	
Total.....	\$145,599	\$170,670	\$171,838	\$187,753	\$+26,239	\$+15,915	

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (BW)

## B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision)	\$171,009
2. Congressional Adjustments	-339
a. Foreign Currency	\$-42
b. Travel-Video Telecon Savings	-23
c. Hurricane Recon Offset	-4
d. Unit Cost/Productivity	-45
e. Contracting Out Studies	-8
f. Budget Baseline Adjustment	-75
g. Legislative/Management Improvement	-135
h. Pentagon Transfer	-7
3. FY 1990 Appropriated Amount	\$170,670
4. Functional Program Transfers	+1,268
a. Transfer In	\$+1,300
(1) Base Operating Support (BOS) Transfer	+1,300
Transfer of funds out of BOS to properly reflect mission related expenses for the regional corrosion control facility in the appropriate area.	
b. Transfer Out	-32
(1) Special Operations Forces (SOF)	-32
Realignment of program to more properly identify dedicated SOF requirements.	
5. Price Growth	+34
a. FY 1990 Civilian Pay Raises	\$+28
b. FY 1990 Health Benefit Increases	+6
6. Program Increases	+163

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (BW)

a. Flying Hour Requirements.....	\$+163	
Using the latest data for fuel and supply consumption results in additional funding requirements for TAF aircraft.		
7. Program Decreases.....		-297
a. Manpower Adjustments.....	\$-269	
b. Offset for Civilian Pay Raise.....	-28	
8. FY 1990 Current Estimate.....		\$171,838
9. Functional Program Transfers.....		+50
a. Transfer In.....	\$+50	
(1) Base Operating Support (BOS) Transfer.....		
Transfer of funds out of BOS to properly reflect missions related expenses for the regional corrosion control facility in the appropriate area.		
10. Price Growth.....		+11,849
a. Fuel.....	\$+4,976	
b. Other Stock Fund Rates.....	+2,131	
c. Annualization of FY 1990 Civilian Pay Raise.....	+14	
d. FY 1991 Civilian Pay Raise.....	+29	
e. Federal Employees Retirement System (FERS).....	+1	
f. Contract Price Changes.....	+4,577	
g. Travel.....	+45	
h. Transportation.....	+66	
i. Other Price Growth.....	+7	
j. FY 1990 Health Benefit Cost Increase.....	+3	
11. Program Increases.....		+4,808
a. Flying Hour Costs (FY 1990 Base, \$13,703).....	\$+35	
Increased Flying Hours/costs have driven an additional requirement for aviation fuels and supplies requirements:		

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (BW)

<u>Aircraft</u>	<u>FY 89</u> <u>(89\$)</u>	<u>FY 90</u> <u>(90\$)</u>	<u>FY 90</u> <u>(91\$)</u>	<u>FY 91</u> <u>(91\$)</u>
EF-111				
AVPOL/Supplies.....	\$15,845	\$13,703	\$15,619	\$15,654
Flying Hours.....	11,193	10,745	10,745	10,752
b. TR-1 Support (FY 1990 Base, \$102,541).....				+4,267
Provides support for increased flying hours and increased contract logistics support for new imaging radar sensors and TRIGS ground stations.				
c. EF-111 (FY 1990 Base, \$+7,821).....				+501
Increase in non-fly supplies due to change in consumption factors.				
d. One Additional Workday.....				+5

-792

12. Program Decreases.....
- a. Flying Hour Costs (FY 1990 Base, \$27,568).....
- Decrease in flying hours/costs reduces aviation fuel and supplies requirements:

<u>Aircraft</u>	<u>FY 89</u> <u>(89\$)</u>	<u>FY 90</u> <u>(90\$)</u>	<u>FY 90</u> <u>(91\$)</u>	<u>FY 91</u> <u>(91\$)</u>
RF-4				
AVPOL/Supplies.....	\$38,463	\$27,568	\$31,560	\$31,138
Flying Hours.....	29,538	23,783	23,783	23,400

- b. Civilian Pay.....
- Decreased workyears result in reduced costs.
- c. RF-4 (FY 1990 Base \$20,205).....
- Decrease in non-fly supplies due to repriced requirements.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (BW)

13. FY 1991 Budget Request..... \$197,753



# FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (BW)

## IV. PERFORMANCE CRITERIA AND EVALUATION:

<u>Squadrons</u>	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
RF-4.....	5	4	4
TR-1.....	1	1	1
EF-111.....	2	2	2
Total.....	8	7	7

## Primary Aircraft Authorization (PAA)

RF-4.....	90	72	72
TR-1.....	18	13	13
EF-111.....	34	34	34
Total.....	142	119	119

## Average Primary Aircraft Inventory (APAI)

RF-4.....	90	74	72
TR-1.....	16	13	13
EF-111.....	34	34	34
Total.....	140	121	119

## Flying Hours

RF-4.....	29,538	23,783	23,400
TR-1.....	7,664	6,600	7,000
EF-111.....	11,193	10,745	10,752
Total.....	48,395	41,128	41,152

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (BW)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
		<u>Estimate</u>	<u>Estimate</u>
<u>Annual Flying Hours Per Average PAI</u>			
RF-4.....	328	321	325
TR-1.....	479	508	538
EF-111.....	329	316	316

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (BW)

## V. PERSONNEL SUMMARY:

	FY 1990										
	FY 1989	April Budget Revision	Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate				
<u>Military End Strength (Total)</u>	5,765	5,251	5,197	5,197	5,429	-568	+232				
Officer.....	698	632	636	636	632	-62	-4				
Enlisted.....	5,067	4,619	4,561	4,561	4,797	-506	+236				
<u>Civilian End Strength (Total)</u>	68	59	43	43	43	-25	0				
US Direct Hire.....	52	49	39	39	39	-13	0				
Foreign National Direct Hire	1	1	1	1	1	0	0				
Foreign National Indirect Hire	15	9	3	3	3	-12	0				
<u>Military Workyears (Total)</u>	5,776	5,502	5,472	5,472	5,340	-304	-132				
Officer.....	692	664	671	671	639	-21	-32				
Enlisted.....	5,084	4,838	4,801	4,801	4,701	-283	-100				
<u>Civilian Workyears (Total)</u>	51	62	54	54	43	+3	-11				
US Direct Hire.....	45	49	44	44	39	-1	-6				
Foreign National Direct Hire	0	1	1	1	1	+1	0				
Foreign National Indirect Hire	6	12	9	9	3	+3	-6				

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

## Explanation of End Strength Changes:

	OFF	ENL	MIL	CIV
1. FY 1990 President's Budget (April Revision).....	632	4,619	5,251	59
a. TAF Force Structure Baseline Review	4	-56	-52	-16
b. Rivet Workforce	0	-2	-2	0
c. Net All Others	0	0	0	0
2. FY 1990 Current Estimate.....	636	4,561	5,197	43
a. TRIGS 1	1	315	316	0
b. Delete Photo Processing Interpretation Facility (DMRD)	-5	-81	-86	0
c. Net All Others	0	2	2	0
3. FY 1991 Request.....	632	4,797	5,429	43

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

I. NARRATIVE DESCRIPTION:

This activity group funds training required to maintain U.S. capability to effectively employ joint combat forces to meet contingencies worldwide. It provides tangible demonstration of U.S. resolve and joint readiness capability to project a military presence anywhere in the world in support of national interest and commitment to U.S. allies. Joint training with allies provides the necessary interaction to test/evaluate combined systems, lines of communication, and technical agreements.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide funding for Air Force conduct of, or participation in, designated JCS directed and coordinated exercises involving forces of more than one unified or specified command or agency. Costs associated with: transportation of equipment, travel of personnel, supplies, and other exercise-related requirements.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

III. FINANCIAL SUMMARY (Q&M \$ in thousands):

		<u>FY 1990</u>						
		<u>April</u>		<u>Approp</u>	<u>Current</u>		<u>FY 1991</u>	<u>Chg 89/90</u>
		<u>Budget</u>			<u>Estimate</u>		<u>Estimate</u>	<u>Estimate</u>
		<u>Revision</u>						
A. <u>SUBACTIVITY GROUP</u>	<u>FY 1989</u>							
28011 JCS Exercises.....	\$27,528	\$28,223	\$22,713	\$22,654	\$21,954	\$-4,874	\$-700	
Total.....	\$27,528	\$28,223	\$22,713	\$22,654	\$21,954	\$-4,874	\$-700	

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

## B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision)	\$28,223
2. Congressional Adjustments	-5,510
a. Training/JCS Exercises	\$-5,000
b. Travel-Video Telecon Savings	-33
c. Hurricane Recon Offset	-12
d. Unit Cost/Productivity	-80
e. Contracting Out Studies	-21
f. Budget Baseline Adjustment	-130
g. Legislative/Management Improvement	-215
h. Pentagon Transfer	-19
3. FY 1990 Appropriated Amount	\$22,713
4. Functional Program Transfers	-59
a. Transfer Out	\$-59
(1) Special Operations Forces	\$-59
Realignment of program to more properly identify dedicated SOF requirements.	
5. FY 1990 Current Estimate	\$22,654
6. Price Growth	+802
a. Fuel	\$+21
b. Other Stock Fund Rates	+447
c. Contract Price Changes	+175
d. Other Price Growth	+53
e. Travel	+77
f. Transportation	+29

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: JCS Directed and Coordinated Exercises

7. Program Decreases.....	-1,502
a. Use of In-Theater Assets (FY 1990 Base, \$22,654).....	\$-1,502
Reflects the use of in-theater and unit organic assets.	
8. FY 1991 Budget Request.....	\$21,954



# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

## V. PERSONNEL SUMMARY:

	FY 1990					
	FY 1989	April Budget Revision	Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate
						Chg 90/91 Estimate
<u>Military End Strength (Total)</u>	55	55	55	55	55	0
Officer.....	13	13	13	13	13	0
Enlisted.....	42	42	42	42	42	0
<u>Military Workyears (Total) ....</u>	34	54	54	54	55	1
Officer.....	12	12	12	12	13	1
Enlisted.....	22	42	42	42	42	0

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

## Explanation of End Strength Changes:

	<u>OFF</u>	<u>ENL</u>	<u>MIL</u>
1. FY 1990 President's Budget (April Revision)	13	42	55
a. No Change	0	0	0
2. FY 1990 Current Estimate.....	13	42	55
a. No Change	0	0	0
3. FY 1991 Request.....	13	42	55

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

I. NARRATIVE DESCRIPTION:

This activity group provides support for operational test and evaluation aircraft used to support experimentation, tests, projects, and evaluations necessary to develop and/or validate new doctrine, material, and organizations for the development of combat procedures, the ground launched cruise missile, air defense missile system, air base ground defense measures, chemical and biological defense, electronic combat support, and war readiness material (WRM) programs.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, travel, supplies, equipment, contractual services, and associated costs specifically identified and measurable to the above programs.

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Combat Support

### III. FINANCIAL SUMMARY (ORM \$ in thousands):

A. SUBACTIVITY GROUP	FY 1989	FY 1990			FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate			
27216 U.S. Acft Cross Servicing.....	\$209	\$83	\$82	\$82	\$89	\$-127	+\$7
27314 Ground Launched Cruise Missile.....	16,751	39,163	37,570	19,544	16,492	+2,793	-3,052
27588 Air Base Ground Def.....	6,099	4,419	4,350	9,442	10,455	+3,343	+1,013
27593 Chemical & Biological Defense Program.....	21,169	29,228	28,706	29,651	29,492	+8,482	-159
28015 Combat Development.....	43,507	51,341	49,486	51,338	55,135	+7,831	+3,797
28021 Electronic Combat Support.....	35,437	40,920	38,986	39,855	42,162	+4,418	+2,307
28028 Camouflage, Concealment & Deception.....	5	1,346	1,332	993	0	+988	-993
28030 WRM-Ammunition.....	20,549	25,439	24,199	24,172	24,942	+3,623	+770
28031 WRM-Equipment/Secondary Items.....	37,973	85,058	82,969	82,938	87,801	+44,965	+4,863
28044 Objectives & Program Eval.....	45	20	20	20	20	-25	0
Total.....	\$181,744	\$277,017	\$267,700	\$258,035	\$266,588	\$+76,291	\$+8,553

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

## B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision)		\$277,017
2. Congressional Adjustments		-9,317
a. Automatic Data Processing	\$-1,524	
b. Foreign Currency	-1,314	
c. Travel-Video Telecon Savings	-288	
d. Hurricane Recon Savings	-83	
e. Unit Cost/Productivity	-582	
f. Unified and Specified Command	-43	
g. Civilian Workyears	-1,203	
h. Contracting Out Studies	-159	
i. Budget Baseline Adjustment	-553	
j. Legislative/Management Improvement	-1,616	
k. Pentagon Transfer	-146	
l. Force Structure	-213	
m. Consultant Svc	-1,145	
n. Civilian Pay Adjust	-42	
3. FY 1990 Appropriated Amount		\$267,700
4. Functional Program Transfers		+6,603
a. Transfer In	\$+7,274	
(1) BOS/Mission Support Transfer	\$+6,395	
Transfer of funds out of BOS to properly reflect mission related expenses in the appropriate area.		
(a) Air Base Ground Defense	\$+4,100	
(b) WRM Ammunition	+1,151	
(c) WRM Equipment/Secondary	+1,144	
(2) Classified Program Realignment	+879	

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Combat Support

b.	Transfer Out.....	-671
	(1) Production Travel Centralization.....	-248
	Portion of funding for production travel realigned from various MFPs to MFP 07 (\$1,759) under a centralization concept.....	-423
	(2) Special Operations Forces.....	
	Realignment of program to more properly identify dedicated SQF requirements.....	+495
5.	Price Growth.....	\$+74
a.	FY 1990 Health Benefit Cost Increase.....	+421
b.	Additional 1.6% FY 1990 Civilian Pay Raise.....	-16,763
6.	Program Decreases.....	\$-8,882
a.	Offset for "must-pay" Base Maintenance Contract Requirements.....	
	"Must-pay" Base Maintenance Contract requirements due to high inflation in Turkey required reductions to this program.....	-7,460
b.	Reflects Continued Drawdown of GLOM Flights and People.....	-421
c.	Absorption of additional 1.6% FY 1990 Civilian Pay Raise.....	\$258,035
7.	FY 1990 Current Estimate.....	-1,075
8.	Functional Program Transfers.....	\$+205
a.	Transfer In.....	+205
	(1) BOS/Mission Support Transfer.....	
	Transfer of funds out of BOS to properly reflect mission-related expenses in the appropriate area.....	\$+6
	(a) Air Base Ground Defense.....	+49
	(b) WRM Ammunition.....	+150
	(c) WRM Equipment/Secondary.....	
b.	Transfer Out.....	-1,280
	(1) DMFD - Develop Standard ADP Systems (FY 1990 Base, \$13,271) \$-1,280	
	A Corporate Information Management (CIM) concept will be implemented to enhance the availability and	

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Combat Support

standardization of information in common areas and will provide for the development of integrated management information systems. Under CIM taskings, levels of compatibility and redundancy will be addressed and uniform and consistent information requirements will be developed.

9. Price Growth.....			+19,373
a. Fuel.....	\$+2,163		
b. Other Stock Fund Rates .....	+7,707		
c. Travel.....	+202		
d. Transportation.....	+1,370		
e.. Annualization of FY 1990 Civilian Pay Raise.....	+168		
f. FY 1991 Civilian Pay Raise.....	+657		
g. Federal Employees Retirement System (FERS).....	+45		
h. Contract Price Changes.....	+6,113		
i. FY 1990 Health Benefit Cost Increase.....	+35		
j. Other Price Growth.....	+913		
10. Program Increases.....			+4,312
a. Civilian Personnel (FY 1990 Base, \$17,152).....	\$+2,411		
Funds required for increased workyears.....			
b. Combat Developments (FY 1990 Base, \$51,338).....	+1,268		
(1) Reduced AVPOL and flying hour supply costs as a result of change in flying hour program.....	-406		
(2) Reflects full year cost of new OT&E test starts which began in FY 1990.....	+1,674		
c. Electronic Combat Support (FY 1990 Base, \$39,855).....	+416		
Reflects full year cost to maintain new computer hardware and software purchases at HQ Electronic Security Command.....			
d. Air Base Ground Defense (FY 1990 Base, \$9,442).....	+136		
Reflects cost of equipment associated with increase in the number (+7) of flights. The equipment buys DOD protection against terrorism.....			
e. One Additional Workday.....	+81		

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Combat Support

11. Program Decreases.....		-14,057
a. GLOM (FY 1990 Base, \$19,544).....	\$-4,794	
Reflects the continued gradual drawdown of GLOM flights which reduces requirements for contractor logistics support, contract engineering, equipment, and other expenses.		
b. Chemical/Biological Defense Program (FY 1990 Base \$29,651).....	-3,422	
Reflects decreased requirement for protective suits and shelter supplies and equipment.		
c. DMARD - Reducing Transportation Costs (FY 1990 Base, \$31,549).....	-2,040	
Efficiencies derived from changes in policy and practice based on a study which highlighted ways in which DOD could reduce its transportation costs.		
d. DMARD - Contract Advisory and Assistance Service (FY 1990 Base, \$3,212).....	-1,333	
This reduction results from changes implemented to strengthen the management, reporting, and budgetary controls over CAAS.		
e. Camouflage Concealment & Deception (OOD) (FY 1990, Base \$993).....	-993	
Cancels AF OOD program.		
f. DMARD - AF DMR Proposals.....	-839	
(1) Close Two Ammunition Support Squadrons (FY 1990 Base, \$811) \$-839		
Squadrons in Eskişehir and Erhaç, Turkey are currently in caretaker status. These facilities exist primarily for wartime support. The theater munitions storage scheme can be restructured to provide adequate munitions availability and provide manpower and funding efficiencies.		
g. WRM-Ammunition (FY 1990 Base, \$24,172).....	-353	
Reflects one-time (FY 90) funding for Honduras taxiway and decreased operating supply requirements.		
h. WRM-Equipment/Secondary Items (FY 1990 Base, \$82,938).....	-283	
Reduction is due to lower CONUS caretaker contract (normally less in second year of contract).		



FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

12. FY 1991 Budget Request.....	\$266,588
---------------------------------	-----------

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Combat Support

### IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1989</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Estimate</u>
<u>Primary Aircraft Authorization (PAA)</u>			
Combat Development.....	63	62	65
<u>Average Primary Aircraft Inventory (APAI)</u>			
Combat Development.....	54	65	65
<u>Flying Hours</u>			
Combat Development.....	14,986	18,717	17,945
<u>Annual Flying Hours Per APAI</u>			
Combat Development.....	278	288	276

### Explanation of Changes in Flying Hours

FY 90-91 reflects slight decrease in hours due to decreased testing of the F-15E.

ACTIVITY GROUP: Combat Support

	FY 1989	April Budget Revision	Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total)</u>	16,631	16,020		13,925	13,545	-2,706	-380
Officer.....	1,495	1,410		1,099	1,082	-396	-17
Enlisted.....	15,136	14,610		12,826	12,463	-2,310	-363
<u>Civilian End Strength (Total)</u>	651	715		653	670	+2	+17
US Direct Hire.....	483	527		465	484	-18	+19
Foreign National Direct Hire	78	78		78	76	0	-2
Foreign National Indirect Hire	90	110		110	110	+20	0
<u>Military Workyears (Total).....</u>	17,700	16,307		15,250	13,797	-2,450	-1,453
Officer.....	1,617	1,452		1,307	1,096	-310	-211
Enlisted.....	16,083	14,855		13,943	12,701	-2,140	-1,242
<u>Civilian Workyears (Total)</u>	640	647		588	653	-52	+65
US Direct Hire.....	453	467		410	474	-43	+64
Foreign National Direct Hire	81	74		73	74	-8	+1
Foreign National Indirect Hire	106	106		105	105	-1	0

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Combat Support

### Explanation of End Strength Changes:

	OFF	ENL	MIL	CIV
1. FY 1990 President's Budget (April Revision).....	1,410	14,610	16,020	715
a. AF DMR Props - Munitions Maintenance (DMRD)	0	-247	247	0
b. FY 90 Troop Strength Reduction (GLOM)	-308	-1,532	-1,840	-26
c. Command Mgt Spt/IG Study	0	0	0	-12
d. Cancel Camouflage, Concealment, & Deception Program	0	0	0	-30
e. Net All Others	-3	-5	-8	6
2. FY 1990 Current Estimate.....	1,099	12,826	13,925	653
a. WRM AMMO Support	-2	-308	-310	0
b. Survivable Collective Protection System	0	79	79	0
c. Weapon System Storage and Security	0	-57	-57	0
d. Force Structure (+3 F16)	0	79	79	0
e. ESC Program Review	0	-27	-27	27
f. Drone Support	0	9	9	0
g. Tactical Deception Transfer (From Tactical Intelligence and Special Activities)	1	41	42	0
h. Cancel Camouflage/Concealment/Deception Program	-10	-117	-127	0
i. AF DMR Proposals - Munitions Maintenance (DMRD)	-16	-76	-92	-2
j. Base Closure	0	-4	-4	0
k. Net All Others	10	18	28	-8
3. FY 1991 Request.....	1,082	12,463	13,545	670

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

I. NARRATIVE DESCRIPTION:

This activity group provides support for air weapons control systems, tactical air control systems, e.g., forward air control posts, tactical air control center, air support operations center; and airborne command and control systems, including the AMACS (E-3), EC-135, EC-130E, OA-37, OV-10 aircraft and COMPASS CALL (EC-130H) Command Control and Counter Measure (C3CM) aircraft.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, travel, communications, supplies, equipment, contractual services, and associated cost specifically identified and measurable to TAC Headquarters; organizational, avionics, and consolidated aircraft maintenance organizations; weapon systems security; and tactical air and ground command and control organizations.

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Other Command and Control

### 111. FINANCIAL SUMMARY (OSM \$ in thousands):

	FY 1989	FY 1990			FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate			
<b>A. SUBACTIVITY GROUP</b>							
27253 COMPASS CALL.....	\$10,363	\$9,042	\$8,976	\$9,559	\$10,292	\$-804	\$+733
27411 Overseas Air Weapon Control System.....	15,430	16,137	14,957	14,930	14,740	-500	-190
27412 Tactical Air Control System.....	41,814	40,302	39,104	40,049	44,467	-1,765	+4,418
27414 Pacific Command & Control System.....	1,539	3,603	3,213	3,206	4,088	+1,667	+882
27415 USAF Command & Control System.....	4,996	7,564	6,710	6,295	6,431	+1,299	+136
27416 TAC Command & Control System.....	4,015	5,419	5,078	7,485	8,416	+3,470	+931
27417 Airborne Warning & Control System.....	84,394	81,855	80,844	82,191	68,366	-2,203	-13,825
27418 TAC Airborne Control System.....	20,120	25,610	25,493	24,338	23,784	+4,218	-554
27419 Tactical Airborne Ord & Control Sys.....	4,861	5,284	5,267	5,188	7,401	+327	+2,213
27579 Advanced System Improvement.....	716	0	0	0	0	-716	0
28006 Mission Planning Sys.....	0	2,495	2,240	2,235	2,620	+2,235	+385
Total.....	\$188,248	\$197,311	\$191,882	\$195,476	\$190,605	\$+7,228	\$-4,871

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

## B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision)		\$197,311
2. Congressional Adjustments		-5,429
a. Automatic Data Processing	\$-2,733	
b. Foreign Currency	-461	
d. Travel-Video Telecon Saving	-172	
e. Hurricane Recon Offset	-44	
f. Unit Cost/Productivity	-338	
g. Contracting Out Studies	-95	
h. Budget Baseline Adjustment	-555	
i. Legislative/Management Improvement	-945	
j. Pentagon Transfer	-86	
3. FY 1990 Appropriated Amount		\$191,882
4. Functional Program Transfers		+961
a. Transfer In	\$+1,421	
(1) Alaskan Air Command Reclassification	\$+1,421	
Alaskan Air Command was designated a unified subcommand and funding for the operations moves from MFP 1 to MFP 2.		
b. Transfer Out	-460	
(1) Production Travel Centralization	-206	
Portion of funding for production travel realigned from various MFPs to MFP 07 under a centralization concept.		
(2) Special Operations Forces (SOF)	-254	
Realignment of programs to more properly identify dedicated SOF requirements.		

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

## ACTIVITY GROUP Other Command and Control

+175

5 Price Growth.....\$+129

a. FY 1990 Civilian Pay Raise.....+46

b. FY 1990 Health Benefit Increases.....

+3,288

6 Program Increases.....\$+2,000

a. DOD Counternarcotics Support.....

    Funding for CINC Initiatives Program.....+1,220

b. Training Requirements.....

    Using latest data for fuel and supply consumption results in.....

    additional funding requirements for TAF aircraft.....+68

c. Manpower Adjustments.....

-830

7 Program Increases.....\$-701

a. Offset for Inust pay Base Maintenance Contract for Turkey.....-129

b. Offset for civilian pay raise.....

\$195,476

3. FY 1990 Current Estimate.....

-19,576

9 Functional Program Transfers.....\$+98

a. Transfers In.....\$+98

    (1) Military to Civilian Conversion.....

        Reflects half-year costs for six civilian

        positions. These positions were converted from

        military authorizations as part of the continuing

        military authorization reduction program. Funding

        was transferred into O&M from the Military Personnel

        Appropriation.....

b. Transfer Out.....

    (1) DOD Counternarcotics Funding.....\$-17,506

        Funds were transferred to the Centralized DOD

        Counternarcotics Account.....

    (2) DMRD - Develop Standard ADP Systems (FY 1990 Base, \$23,583) -2,168

        A corporate information management concept will be

        implemented to enhance the availability and

        -19,674



# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Other Command and Control

standardization of information in common areas and will provide for the development of integrated management information systems. Under CIM taskings, levels of compatibility and redundancy will be addressed and uniform and consistent information requirements will be developed.

10. Price Growth.....+16,340

a. Fuel.....	\$+7,842
b. Other Stock Fund Rates.....	+4,421
c. Industrial Fund Rates.....	+43
d. Annualization of FY 1990 Civilian Pay Raise.....	+92
e. FY 1991 Civilian Pay Raise.....	+270
f. Federal Employees Retirement System (FERS).....	+23
g. Contract Price Changes.....	+2,987
h. Travel.....	+123
i. Transportation.....	+389
j. Other Price Growth.....	+129
k. FY 1990 Health Benefit Cost Increase.....	+21

11. Program Increases.....+13,512

a. Flying Hour Costs (FY 1990 Base, \$34,788).....	\$+6,922
Increased flying hours have driven an additional requirement for aviation fuel and supplies. The following table displays the program and funding requirements:	

### Aircraft

	FY 89 (89\$)	FY 90 (90\$)	FY 90 (91\$)	FY 91 (91\$)
--	-----------------	-----------------	-----------------	-----------------

### AMACS

Total - AVPOL/Supplies.....	\$36,969	\$34,788	\$40,011	\$46,822
LESS: DOD Counternarcotics Funding	0	0	0	-17,506
Total Direct AVPOL/Supplies.....	\$36,969	\$34,788	\$40,011	\$29,316*
Flying Hours.....	24,132	25,620	25,620	29,103

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Other Command and Control

\* The apparent decrease in AVPOL/Supplies is a result of the way in which the DOD Counternarcotics Program is being sourced. The DOD Counternarcotics Program will reimburse the Air Force for hours flown in support of the Counternarcotics Program.

b.	Tactical Airborne C2 (FY 1990 Base, \$5,188)	+1,883
	Increased funding for contract services in support of the EC-130 Airborne Battlefield Command and Control Center (ABOCC)	+1,814
c.	Tactical Air Control System (FY 1990 Base, \$40,049)	+1,047
	Increased support of deployable command and control units supporting tactical air operations.	
d.	PACAF C2 Systems (FY 1990 Base, \$3,206)	+806
	Continues efforts to modernize PACAF unique command and control systems not under the Worldwide Military Command and Control System (WMCCS) ADP modernization (MAM) Program. Includes the Air Force Command and Control System (AFC2S) and the Wing Command and Control System (WCCS).	
e.	TAC Command and Control (FY 1990 Base, \$6,860)	+524
	Funds contract maintenance to support TAC unique command and control peripheral equipment and software for modernization of TAC C2 systems. One additional Red Switch programmed for MacDill in FY 91.	+478
f.	Civilian Personnel (FY 1990 Base, \$10,239)	+38
	Funds required for increased workyears.	
g.	Mission Planning System (FY 1990 Base, \$2,235)	
	Continues software development for aircrew mission planning system.	
h.	One Additional Workday	
12.	Program Decreases	\$-1,989
a.	Flying Hour Costs (FY 1990 Base, \$24,506)	
	Decreased flying hours have driven a decreased requirement for aviation fuel and supplies. The following table displays the program and funding requirements.	

-15,147

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Other Command and Control

<u>Aircraft</u>	<u>FY 89</u> <u>(89\$)</u>	<u>FY 90</u> <u>(90\$)</u>	<u>FY 90</u> <u>(91\$)</u>	<u>FY 91</u> <u>(91\$)</u>
<u>Compass Call</u>				
AVPOL/Supplies.....	\$6,674	\$5,742	\$6,603	\$6,043*
Hours.....	9,194	9,350	9,350	8,570
<u>TAC Airborne Control Sys</u>				
Total AVPOL/Supplies.....	\$14,008	\$15,069	\$17,260	\$16,260
Less: DMR Actions.....	0	0	0	1,878*
AVPOL/Supplies.....	\$14,008	\$15,069	\$17,260	\$14,382
Hours.....	42,881	49,519	49,519	35,598

\* See Paragraph f for details.

## Tactical Airborne C2 (EC-135 and EC-130E

AVPOL/Supplies.....	\$4,069	\$3,695	\$4,000	\$3,821
Hours.....	4,519	4,596	4,500	4,200

- b. AWACS Sustaining Engineering (FY 1990 Base, \$13,244).....  
Hardness Surveillance Inspection Program completed in FY 90.
- c. DMRD - Air Force DMR Proposals (FY 1990 Base, \$15,069).....  
(1) TAC Airborne Control System..... \$-1,878  
Reduction in AVPOL and supplies as a result of DMR actions.
- d. AWACS Support (FY 1990 Base, \$10,943).....  
Reduction in AWACS support due to drawdown of ELF-ONE operation.
- e. Overseas Air Weapon Control System (FY 1990 Base, \$8,439).....  
Reduction in data processing services.
- f. DMRD - Contracted Advisory and Assistance Services (FY 1990 Base, \$388)  
This reduction results from changes implemented to strengthen the management, reporting, and budgetary controls over CAAS.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

13. FY 1991 Budget Request..... \$190,605

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

IV. PERFORMANCE CRITERIA AND EVALUATION:

Compass Call (PE 27253)

Squadrons

EC-130H.....

Primary Aircraft Authorization (PAA)

EC-130H.....

Average Primary Aircraft Inventory (APAI)

EC-130H.....

Flying Hours

EC-130H.....

Annual Flying Hours Per APAI

EC-130H.....

Tactical Airborne Command/Control System (PE 27417/27419)

Squadrons

E-3.....

EC-135.....

EC-130E.....

Total.....

	FY 1989	FY 1990 Estimate	FY 1991 Estimate
--	---------	---------------------	---------------------

EC-130H.....	2	2	2
--------------	---	---	---

EC-130H.....	14	14	14
--------------	----	----	----

EC-130H.....	14	14	14
--------------	----	----	----

EC-130H.....	9,194	9,350	8,570
--------------	-------	-------	-------

EC-130H.....	657	668	612
--------------	-----	-----	-----

E-3.....	5	5	5
----------	---	---	---

EC-135.....	1	1	1
-------------	---	---	---

EC-130E.....	1	1	1
--------------	---	---	---

Total.....	7	7	7
------------	---	---	---

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Other Command and Control

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
<b>Primary Aircraft Authorization (PAA)</b>			
E-3.....	29	29	29
EC-135.....	2	2	2
EC-130E.....	6	6	6
Total.....	37	37	37
<b>Average Primary Aircraft Inventory (APAI)</b>			
E-3.....	29	29	29
EC-135.....	2	2	2
EC-130E.....	6	6	6
Total.....	37	37	37
<b>Flying Hours</b>			
E-3.....	24,132	25,620	29,103
EC-135.....	1,230	1,399	1,176
EC-130E.....	3,289	3,197	3,024
Total.....	28,651	30,216	33,303
<b>Annual Flying Hours Per (APAI)</b>			
E-3.....	832	883	1,004
EC-135.....	615	700	588
EC-130E.....	548	533	504

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

Explanation of Changes in Flying Hours (90-91)

E-3: Increase in hours (FY 91) for anticipated mission requirements.

	FY 1989	FY 1990 Estimate	FY 1991 Estimate
--	---------	---------------------	---------------------

Tactical Airborne Control System (PE 27418)

Squadrons

OA-37.....	1	1	1
OA-10A.....	2	2	2
OV-10.....	2	3	3
OT-37.....			
Total.....	5	6	6

Primary Aircraft Authorization (PAA)

OA-37.....	14	18	18
OA-10A.....	30	33	33
OV-10.....	53	48	24
OT-37.....			
Total.....	97	99	75

Average Primary Aircraft Inventory (APAI)

OA-37.....	12	18	18
OA-10A.....	24	33	33
OV-10.....	54	48	27
OT-37.....	10		
Total.....	100	99	78

Flying Hours

OA-37.....	4,578	5,984	7,704
OA-10A.....	12,467	18,171	15,414

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Other Command and Control

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
OV-10.....	24,808	25,364	12,480
OT-37.....	1,028		
Total.....	42,881	49,519	35,598
Annual Flying Hours Per (APAI)			
OA-37.....	382	332	428
OA-10A.....	519	551	467
OV-10.....	459	528	462
T-37.....	103	-	-

## Explanations of Changes in Flying Hours(90-91)

- OA-37: Increase utilization rate due to increased Army exercise taskings.
- OA-10A: Lower than programmed utilization rate & shorter than programmed average sortie duration.
- OV-10: Drawdown of OV-10 is a result of a Defense Management Review action.



# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

## V. PERSONNEL SUMMARY:

	FY 1990					
	April Budget Revision	Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
FY 1989						
<u>Military End Strength (Total)</u>	15,957	15,898	16,115	15,701	+158	-414
Officer.....	2,884	2,867	2,914	2,883	+30	-31
Enlisted.....	13,073	13,031	13,201	12,818	+128	-383
<u>Civilian End Strength (Total)</u>	330	335	342	339	+12	-3
US Direct Hire.....	315	320	325	322	+10	-3
Foreign National Direct Hire	11	11	13	13	+2	0
Foreign National Indirect Hire	4	4	4	4	0	0
<u>Military Workyears (Total)</u>	15,987	15,914	16,028	15,994	+41	-34
Officer.....	2,882	2,876	2,925	2,927	+43	+2
Enlisted.....	13,105	13,038	13,103	13,067	-2	-36
<u>Civilian Workyears (Total)</u>	301	323	319	330	+18	+11
US Direct Hire.....	262	309	304	314	+42	+10
Foreign National Direct Hire	32	10	11	12	-21	+1
Foreign National Indirect Hire	7	4	4	4	-3	0

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

## Explanation of End Strength Changes:

	OFF	ENL	MIL	CIV
1. FY 1990 President's Budget (April Revision)	2,867	13,031	15,898	335
a. TAF Force Structure Baseline Review	13	80	93	3
b. 24 Comp Wing Activation	47	103	150	4
c. Comm Division Transfer (To Telecommunications & C2)	-11	0	-11	0
d. Training Program Review (To Base Operations)	0	-10	-10	0
e. Net All Others	-2	-3	-5	0
2. FY 1990 Current Estimate.....	2,914	13,201	16,115	342
a. TRI TAC	0	30	30	0
b. Commercial Activities (A-76)	0	-5	-5	0
c. Combat Force Structure (-24 OV-10) (DMRD)	-13	-361	-374	0
d. Consolidate AF Electronic Combat Ops (DMRD)	-16	-41	-57	-3
e. Personnel Staff (DMRD)	0	-1	-1	0
f. Net All Others	-2	-5	-7	0
3. FY 1991 Request.....	2,883	12,818	15,701	339

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

I. NARRATIVE DESCRIPTION:

This activity group provides for training and support of unified command headquarters and activities, tactical forces management headquarters, operational test and evaluation, Civil Engineering Squadrons (Heavy Repair), 2nd Aircraft Delivery Group activities, anti-terrorism, and installation audiovisual activities.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, travel, supplies, equipment, contractual services, and associated costs specifically identified to unified commands, wing headquarters, air division headquarters, Air Force Operational Test and Evaluation Center (AFOTEC), Civil Engineering Squadrons (Heavy Repair), 2nd Aircraft Delivery Group activities, installation audiovisual activities, and U.S. Forces Command.

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Other Tactical Operations

### 111. FINANCIAL SUMMARY (ORM \$ in thousands):

A. SUBACTIVITY GROUP	FY 1989	FY 1990			FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate			
21115 SOUTHCOM Activities.....	\$22	\$62	\$62	\$62	\$65	\$+40	\$+3
21138 US Central Command (Activity).....	6,911	6,640	6,263	6,192	7,107	-719	+915
21898 Management Hq (US CENTCOM).....	1,206	1,135	1,135	1,140	1,776	-66	+636
22698 Management Hq (FORSCOM)	0	261	261	262	281	+262	+19
27236 Oper Hq Tac Air Forces (TAF).....	9,393	6,552	6,526	7,529	8,355	-1,864	+826
27426 AF Op Test & Eval Center (AFOTEC).....	18,974	22,711	21,323	22,309	23,631	+3,335	+1,322
27430 Civil Engineer Sq (Heavy Repair).....	6,531	7,158	7,001	6,989	7,916	+458	+927
27432 Aircraft Delivery.....	685	929	916	916	962	+231	+46
27598 Management Hq (TAF).....	65,438	56,229	53,548	58,193	60,735	-7,245	+2,542
28047 Anti-Terrorism.....	243	8,692	8,488	8,478	6,707	+8,235	-1,771
28090 Audiovisual Activities.....	5,824	3,066	2,967	3,303	3,705	-2,521	+402
28098 Management Hq (ESC).....	2,485	2,737	2,686	2,691	2,766	+206	+75
Total.....	\$117,712	\$116,172	\$111,176	\$118,064	\$124,006	\$+352	\$+5,942

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

## B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision)	\$116,172
2. Congressional Adjustments	-4,996
a. Household Goods Claims	\$-285
b. Automatic Data Processing	-760
c. Foreign Currency	-499
d. Travel-Video Telecon Savings	-83
e. Hurricane Recon Offset	-15
f. Unit Cost/Productivity	-147
g. Administration	-1,200
h. Contracting Out Studies	-193
i. Budget Baseline Adjustment	-462
j. Legislative/Management Improvements	-375
k. Pentagon Transfer	-173
l. Consultant Services	-804
3. FY 1990 Appropriated Amount	\$111,176
4. Functional Program Transfer	+5,706
a. Transfer In	\$+5,826
(1) Alaskan Air Command (AAC) Reclassification	\$+5,826
Alaskan Air Command was designated a Unified Subcommand and funding for the operations moves from MFP 1 to MFP 2.	
b. Transfer Out	-120
(1) Special Operations Forces (SOF) Baseline Funding	-120
Realignment of program to more properly identify dedicated SOF requirements.	

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Other Tactical Operations

5.	Price Growth.....		+1,044
a.	Additional 1.6% FY 1990 Civilian Pay Raise.....	\$+804	
b.	FY 1990 Health Benefits Increase Costs.....	+240	
6.	Program Increases.....		+1,000
a.	DDO Counternarcotics Program.....	\$+1,000	
	Finances the new drug interdiction missions - CINC Initiatives in FY 1990.		
7.	Program Decrease.....		-862
a.	Additional 1.6% Pay Raise Absorbed by Reduction in Workyears.....	\$-804	
b.	Flying Hour Requirements.....	-58	
	Using the latest data for fuel and supply consumption results in a decrease in funding requirements.		
8.	FY 1990 Current Estimate.....		\$118,064
9.	Functional Program Transfers.....		+2
a.	Transfer In.....	\$+656	
	(1) Injury Compensation.....	\$+75	
	Transfer in reflects a realignment of funding from the Administration Activity Group to provide for decentralization of Injury Compensation payment procedures. The realignment is designed to place funding in the activity groups in which expenses are incurred.		
	(2) Andersen AFB.....	+538	
	Transfers host-base responsibility for Andersen AFB from Strategic Air Command to Pacific Air Command.		
	(3) DMRD - Civilianization of Military Spaces in Support Functions.....	+43	
	Substitute civilian manpower for military manpower in positions which do not specifically require a military incumbent.		

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Other Tactical Operations

b.	Transfer Out.....	-654	
	(1) DMFD - Develop Standard ADP Systems.....	-654	
	The Air Force Information Technology Program for Operations and Maintenance of ADP equipment reflects a decrease based on anticipated savings by eliminating development of redundant management information systems for each service and by programmed efficiencies in hardware maintenance.		
10.	Price Growth.....		+5,470
a.	Fuel.....	\$+185	
b.	Other Stock Funds Rates.....	+1,332	
c.	Annualization of FY 1990 Civilian Pay Raise.....	+521	
d.	Annualization of FY 1990 Health Benefit Costs.....	+97	
e.	FY 1991 Civilian Pay Raise.....	+1,668	
f.	Federal Employees Retirement System (FERS).....	+76	
g.	Contract Price Changes.....	+978	
h.	Travel.....	+393	
i.	Transportation.....	+51	
j.	Other Price Growth.....	+169	
11.	Program Increases.....		+3,822
a.	Civilian Manpower (FY 1990 Base, \$60,028).....	\$+1,952	
	Reflects increase in Civilian workyears.		
b.	Air Force Operational Test and Evaluation (AFOTEC) (FY 1990 Base, \$3,241).....	+1,109	
	Increase required for contractor support to perform operational test and evaluation on major Air Force weapon systems, and provide decision makers an independent assessment of the operational performance of each system.		
c.	Civil Engineer Squadron (Heavy Repair) (FY 1990 Base, \$4,076).....	+322	
	Increase is necessary to support involvement in Central America, PACAF, and USAFE training deployments. Training involves vertical and horizontal construction for numerous projects.		

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Other Tactical Operations

d. One Additional workday.....	+229	
e. Audiovisual Activities (FY 1990 Base, \$870).....	+210	
Increased funding for supplies that were reduced in FY 1990 below minimum requirements for Audiovisual Activities, and Civil Engineer Squadrons (Heavy Repair).		-3,352
12. Program Decreases.....		
a. Anti-terrorism (FY 1990 Base, \$8,692).....	\$-2,151	
Reflects reduction in contract costs after implementation year.		
b. DMFRD - Contracted Advisory and Assistance Services (CAAS) (FY 1990 Base, \$2,621).....	-1,048	
This reduction results from changes implemented to strengthen the management, reporting, and budgetary controls over CAAS.		
c. DMFRD - Air Force DMFR Proposals, Operational Efficiencies (FY 1990 Base, \$48,252).....	-102	
d. Management Headquarters (FY 1990 Base, \$6,561).....	-51	
Decrease reflects reduced ADPE equipment requirements.		
Consolidate the Turkey U.S. Logistics organizations and 16th Air Force.		
Reduces manpower requirements.		
13. FY 1991 Budget Request.....		\$124,006



FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

Primary Aircraft Authorization (PAA)

EC-135.....	1	1	1
-------------	---	---	---

Average Primary Aircraft Inventory (APAI)

EC-135.....	1	1	1
-------------	---	---	---

Flying Hours

EC-135.....	794	740	740
-------------	-----	-----	-----

Annual Flying Hours Per Average PAA

EC-135.....	794	740	740
-------------	-----	-----	-----

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

## V. PERSONNEL SUMMARY:

	FY 1989	FY 1990			FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate			
<u>Military End Strength (Total)</u>	9,351	9,199	9,490	9,490	9,425	+139	-65
Officer.....	3,894	3,875	4,020	4,020	3,973	+126	-47
Enlisted.....	5,457	5,324	5,470	5,470	5,452	+13	-18
<u>Civilian End Strength (Total)</u>	1,770	1,600	1,689	1,689	1,691	-81	+2
US Direct Hire.....	1,664	1,503	1,592	1,592	1,598	-72	+6
Foreign National Direct Hire	20	25	25	25	24	+5	-1
Foreign National Indirect Hire	86	72	72	72	69	-14	-3
<u>Military Workyears (Total)</u>	9,153	9,141	9,432	9,432	9,505	+279	+73
Officer.....	3,833	3,892	3,991	3,991	4,030	+158	+39
Enlisted.....	5,320	5,249	5,441	5,441	5,475	+121	+34
<u>Civilian Workyears (Total)</u>	1,518	1,525	1,579	1,579	1,620	+61	+41
US Direct Hire.....	1,350	1,430	1,484	1,484	1,527	+134	+43
Foreign National Direct Hire	33	25	25	25	25	-8	0
Foreign National Indirect Hire	135	70	70	70	68	-65	-2

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

## Explanation of End Strength Changes:

	OFF	ENL	MIL	CIV
1. FY 1990 President's Budget (April Revision)	3,875	5,324	9,199	1,600
a. AAC Restructure (From MFP 1 Other Defensive Operations)	146	162	308	87
b. Counter Drug Mission Requirements	16	8	24	0
c. FY 90 Troop Strength Reduction (GLOM)	-29	-41	-70	0
d. Net All Others	12	17	29	2
2. FY 1990 Current Estimate.....	4,020	5,470	9,490	1,689
a. Antiterrorism Transfer (From MFP 2 Base Operations Support)	0	44	44	0
b. MILSTAR Test	-4	-2	-6	0
c. DOD IG Command HQs Review	-13	-14	-27	0
d. AAC Restructure (From MFP 1 Other Defensive Operations)	1	5	6	0
e. 2nd Aerial Delivery Group Restructure (DMRD Air Force DMR Proposals, Operational Efficiencies)	0	-9	-9	0
f. 16 AF Reorganization (DMRD Air Force DMR Proposals, Operational Efficiencies)	-21	-28	-49	-8
g. Personnel Staff (DMRD Air Force DMR Proposals, Acquisition and Managerial)	-3	-16	-19	-1
h. OSD Directed Mil/Civ Conversion (DMRD Civilianization of Military Spaces in Support Functions)	-1	-1	-2	2
i. Net All Others	-6	3	-3	9
3. FY 1991 Request.....	3,973	5,452	9,425	1,691

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

I. NARRATIVE DESCRIPTION:

This activity group supports the Tactical Fighter Weapons Center (TFWC) North and South Range Operations under the 554th Range Group and the Indian Springs Auxiliary Air Field. The range is operated to achieve maximum realism for the conduct of operational test and evaluation (OT&E), tactics development, large scale exercises, and aircrew training.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources support civilian personnel, equipment, and the associated costs specifically identifiable and measurable to the TFWC Range Group.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

III. FINANCIAL SUMMARY (OM \$ in thousands):

		<u>FY 1990</u>						
		<u>April</u>						
		<u>Budget</u>	<u>Approp</u>	<u>Current</u>	<u>FY 1991</u>	<u>Chg 89/90</u>	<u>Chg 90/91</u>	
		<u>Revision</u>		<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
A.	<u>SUBACTIVITY GROUP</u>							
27428	Major Range and Test Facility.....	\$25,911	\$25,146	\$25,122	\$26,886	\$-2,547	+\$1,744	
	Total.....	\$25,911	\$25,146	\$25,122	\$26,886	\$-2,547	+\$1,744	

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

## B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision)		\$25,911
2. Congressional Adjustments		-765
a. Automatic Data Processing	\$-391	
b. Travel-Video Telecon Savings	-29	
c. Hurricane Recon Offset	-8	
d. Unit Cost/Productivity	-57	
e. Contracting Out Studies	-15	
f. Budget Baseline Adjustment	-94	
g. Legislative/Management Improvements	-158	
h. Pentagon Transfer	-13	
3. FY 1990 Appropriated Amount		\$25,146
4. Functional Program Transfers		-43
a. Transfer Out		\$-43
(1) Special Operations Forces	\$-43	
Realignment of program to more properly identify dedicated SOF requirements.		
5. Price Growth		+64
a. FY 1990 Health Benefit Cost Increase	\$+19	
b. Additional 1.6% FY 1990 Civilian Pay Raise	+45	
6. Program Decreases		-45
a. Absorption of additional 1.6% FY 1990 Civilian Pay Raise	\$-45	
7. FY 1990 Current Estimate		\$25,122

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Major Range and Test Facility

-305

8. Functional Program Transfers..... \$-305

- a. Transfer Out..... \$-305
  - (1) DMRD - Develop Standard ADP Systems (FY 1990 Base, \$2,984)
  - A Corporate Information Management (CIM) concept will be implemented to enhance the availability and standardization of information in common areas and will provide for the development of integrated management information systems. Under CIM taskings, levels of compatibility and redundancy will be addressed and uniform and consistent information requirements will be developed.

+1,360

9. Price Growth.....

- a. Fuel..... \$+92
- b. Other Stock Fund Rates..... +434
- c. FY 1991 Civilian Pay Raise..... +117
- d. Federal Employees Retirement System (FERS)..... +2
- e. Contract Price Changes..... +626
- f. Travel..... +8
- g. Transportation..... +4
- h. Annualization of FY 1990 Health Benefit Cost Increase..... +7
- i. Other Price Growth..... +30
- j. Annualization of FY 1990 Civilian Pay Raise..... +40

+1,208

10. Program Increases.....

- a. Range Improvements (FY 1990 Base, \$20,826)..... \$+950
  - Reflects first full year costs of contract maintenance and service of air traffic control radars being installed in FY90.
- b. Civilian Personnel (FY 1990 Base, \$4296)..... +241
  - Reflects increase in civilian work years.
- c. One Additional Workday..... +17

-519

11. Program Decreases.....

- a. DMRD - Contract Advisory and Assistance Services (FY 1990 Base, \$10,336)..... \$-519
  - This reduction results from changes implemented to strengthen the management, reporting and budgetary controls over CAAS.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

12. FY 1991 Budget Request.....	\$26,866
---------------------------------	----------



FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

IV. PERFORMANCE CRITERIA AND EVALUATION:

RANGE HOURS

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
Training.....	21,940	21,940	21,940
Red Flag Support.....	2,865	2,865	2,865
Test and Evaluation.....	5,100	5,100	5,100
Total.....	29,905	29,905	29,905

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

## V. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total)</u>	267	267		263	263	-4	0
Officer.....	422	42		38	38	-4	0
Enlisted.....	225	225		225	225	0	0
<u>Civilian End Strength (Total)</u>	123	125		125	125	+2	0
US Direct Hire.....	123	125		125	125	+2	0
<u>Military Workyears (Total)</u>	268	267		264	264	-4	0
Officer.....	42	42		40	38	-2	-2
Enlisted.....	226	225		224	226	-2	+2
<u>Civilian Workyears (Total)</u>	87	117		116	121	+29	+5
US Direct Hire.....	87	117		116	121	+29	+5

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

Explanation of End Strength Changes:

	<u>OFF</u>	<u>ENL</u>	<u>MIL</u>	<u>CIV</u>
1. FY 1990 President's Budget (April Revision)	42	225	267	125
a. Comm Division Transfer (Other Tactical Operations)	-4	0	-4	0
2. FY 1990 Current Estimate.....	38	225	263	125
a. No Change	0	0	0	0
3. FY 1991 Request.....	38	225	263	125

## FORCE PROGRAM II: GENERAL PURPOSE FORCES

### ACTIVITY GROUP: Tactical Intelligence and Special Activities

#### I. NARRATIVE DESCRIPTION:

This activity group funds Air Force facilities and activities which support the tactical use of national intelligence systems (TENCAP), and organizations and activities which provide intelligence and intelligence functional support to USAF tactical command and control and other USAF tactical force elements. Further, this activity group supports the Tactical Cryptologic Program operated in support of tactical operations and Project Elegant Lady.

#### II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, general and peculiar support equipment, deployable facilities, and the associated costs specifically identified and measurable to tactical intelligence squadrons, reconnaissance technical squadrons not identified with a specific system, reconnaissance-intelligence technical squadrons, intelligence centers, air intelligence squadrons, tactical air intelligence systems, the tactical cryptologic program, the TENCAP program, and Project Elegant Lady.

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Tactical Intelligence and Special Activities

### III. FINANCIAL SUMMARY (CRM \$ in thousands):

A. SUBACTIVITY GROUP	FY 1989	FY 1990			FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate			
27247 Air Force TENCAP.....	2,571	1,712	1,583	1,580	1,888	-991	+308
27248 Special Tactical Unit Detachments (STLDS)...	112,923	1,460	1,443	951	0	-111,972	-951
27431 Tac Air Intell Sys (TAIS) Activities.....	30,482	39,141	35,368	35,295	37,688	+4,813	+2,393
27435 Tactical Recon Imagery Exploitation.....	4,123	5,919	5,813	5,801	8,704	+1,678	+2,903
27587 Special Recon Sys.....	789	1,529	1,525	1,601	3,375	+812	+1,774
28007 Tactical Deception.....	3,444	3,838	3,778	4,511	4,512	+1,067	+1
28019 Tactical Cryptologic Activities.....	78,862	86,230	85,588	86,143	94,664	+7,281	+8,521
28040 Project Elegant Lady....	10,807	15,553	15,261	15,227	17,727	+4,420	+2,500
Classified Program.....	181,673	67,045	59,486	59,343	60,895	-122,330	+1,552
Total.....	\$425,674	\$222,427	\$209,845	\$210,452	\$229,453	\$-215,222	\$+19,001

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

## B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision)		\$222,427
2. Congressional Adjustments		-12,582
a. Automatic Data Processing	\$-2,389	
b. Classified Programs	-6,407	
c. Foreign Currency	-485	
d. Travel-Video Telecon Savings	-220	
e. Hurricane Recon Offset	-65	
f. Unit Cost/Productivity	-436	
g. Contracting Out Studies	-120	
h. Budget Baseline Adjustment	-706	
i. Legislative/Management Improvements	-1,182	
j. Pentagon Transfer	-111	
k. Consultant Svs	-461	
3. FY 1990 Appropriated Amount		\$209,845
4. Functional Program Transfers		+407
a. Transfers In	\$+738	
(1) BOS Mission Support Transfer	\$+738	
Transfer of funds out of BOS to properly reflect mission related expenses in the appropriate area.	+738	
(a) Tactical Deception		-331
b. Transfer Out		
(1) Special Operations Forces	\$-331	
Realignment of program to more properly identify dedicated SOF requirements.		
5. Price Growth		+72
a. FY 1990 Health Benefit Cost Increase	\$+19	
b. Additional 1.6% FY 1990 Civilian Pay Raise	+53	

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Tactical Intelligence and Special Activities

6. Program Increases.....	+181
a. Flying Hour Requirements.....	\$+181
Using the latest data for fuel and supply consumption results in additional funding requirements.	
7. Program Decreases.....	-53
a. Absorption of additional 1.6% FY 1990 Civilian Pay Raise.....	\$-53
8. FY 1990 Current Estimate.....	\$210,452
9. Functional Program Transfers.....	-553
a. Transfers In.....	\$+61
(1) Military to Civilian Conversion.....	+\$49
Reflects half-year costs for 7 civilian positions. These positions were converted from military authorizations as part of the continuing military authorizations reduction program. Funding was transferred into O&M from the Military Personnel appropriation.	
(2) BOS/Mission Support Transfer.....	+12
Transfer of funds out of BOS to properly reflect mission-related expenses in the appropriate area.	
(a) Tactical Deception.....	\$+12
b. Transfers Out.....	-614
(1) DMFD - Develop Standard ADP Systems (FY 1990 Base, \$21,847)	-614
A Corporate Information Management (CIM) concept will be implemented to enhance the availability and standardization of information in common areas and will provide for the development of integrated management information systems. Under CIM taskings, levels of compatibility and redundancy will be addressed and uniform and consistent information requirements will be developed.	

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Tactical Intelligence and Special Activities

10. Price Growth.....		+11,629
a. Fuel.....	\$+2,366	
b. Other Stock Fund Rates.....	+2,255	
c. Industrial Fund Rates.....	+31	
d. Annualization of FY 1990 Civilian Pay Raise.....	+37	
e. FY 1991 Civilian Pay Raise.....	+107	
f. Contract Price Changes.....	+6,332	
g. Other Price Growth.....	+110	
h. Travel.....	+57	
i. Transportation.....	+331	
j. FY 1990 Health Benefit Cost Increase.....	+3	
11. Program Increases.....		+11,647
a. Tactical Cryptologic Activities (FY 1990 Base, \$86,143).....	+2,552	
Increased logistics support for special purpose intelligence weapon systems (U-2/TR-1). Costs include modifications, field service, engineering services and maintenance.		
b. Tactical Recon Imagery Exploitation (FY 1990 Base, \$5,801).....	+2,533	
Reflects full year increased purchased maintenance and supply costs for new Joint Services Imagery Processing System (JSIPS) which became operational in FY 90.		
c. Project Elegant Lady (FY 1990 Base, \$15,227).....	+1,876	
This is a classified program. Details are provided separately.		
d. Special Recon Systems (FY 1990 Base, \$1,601).....	+1,561	
Increase in FY 91 reflects non-fly supplies to support additional PAA added in FY 90.		
e. Tactical Air Intell Sys Actys (FY 1990 Base, \$35,295).....	+1,541	
Increase reflects second phase of a database development effort of the Intratheater Intelligence Communications Network (IICN) which will be completed in FY 91. DDN network user fees associated with the IICN will continue into the outyears.		
f. Classified Program.....	+1,324	



# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Tactical Intelligence and Special Activities

g. Air Force TENCAP (FY 1990 Base, \$1,580)	+243
This is a classified program. Details are provided separately.	
h. One Additional Workday	+15
i. DMRD - Government Furnished Material (FY 1990 Base, \$143,648)	+2
Significant benefits in the outyears can be expected to be obtained from the establishment of required accounting and financial management control for GFM in the hands of contractors.	

-3,722

12. Program Decreases	
a. Classified Program	\$-2,197
b. Special Tactical Unit Detachments (FY 1990 Base, \$951)	-1,051
This is a classified program. Details are provided separately.	
c. DMRD - Contract Advisory and Assistance Service (FY 1990 Base, \$918)	-381
This reduction results from changes implemented to strengthen the management, reporting and budgetary controls over CAAS.	
d. DMRD - Reducing Cost of Civilian Personnel Administration (FY 1990 Base, \$1,816)	-93
Efficiencies derived from delegating more responsibility to line managers.	

\$229,453

13. FY 1991 Budget Request	
----------------------------	--

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
<u>Primary Aircraft Authorization (PAA)</u>			
Special Tactical Unit Detachment.....	5	0	0
Special Recon Activities.....	2	2	2
TAC Crypto Activities.....	11	11	11
Total.....	18	13	13
<u>Average Primary Aircraft Inventory (APAI)</u>			
Special Tactical Unit Detachment.....	16	0	0
Special Recon Activities.....	1	2	2
TAC Crypto Activities.....	11	11	11
Total.....	28	13	13
<u>Flying Hours</u>			
Special Tactical Unit Detachment.....	4,911	0	0
Special Recon Activities.....	946	2,000	2,000
TAC Crypto Activities.....	12,218	12,748	12,748
Total.....	18,075	14,748	14,748

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Tactical Intelligence and Special Activities

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
<u>Annual Flying Hours Per Average PAI</u>			
Special Tactical Unit Detachment.....	307	0	0
Special Recon Activities.....	946	1,000	1,000
TAC Crypto Activities.....	1,111	1,159	1,159

## Explanation of Changes in Flying Hours

Special Tactical Unit Detachment: Classified program  
 Special Recon Activities: Increase of 1 APAL in FY 90  
 TAC Crypto Activities: No change.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

V. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total)</u>	7,855	4,967		4,966	5,012	-2,889	+46
Officer.....	855	662		662	672	-193	+10
Enlisted.....	7,000	4,305		4,304	4,304	-2,696	+36
<u>Civilian End Strength (Total)</u>	117	119		114	113	-3	-1
US Direct Hire.....	117	119		114	113	-3	-1
<u>Military Workyears (Total)</u>	7,971	6,388		6,398	5,011	-1,573	-1,387
Officer.....	859	752		762	671	-97	-91
Enlisted.....	7,112	5,636		5,636	4,340	-1,476	-1,296
<u>Civilian Workyears (Total)</u>	73	127		126	110	+53	-16
US Direct Hire.....	73	127		126	110	+53	-16

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Tactical Intelligence and Special Activities

### Explanation of End Strength Changes:

	OFF	ENL	MIL	CIV
1. FY 1990 President's Budget (April Revision)	662	4,305	4,967	119
a. Reduce Costs of Civilian Personnel Administration (DMRD)	0	0	0	-5
b. Net All Others	0	-1	-1	0
2. FY 1990 Current Estimate.....	662	4,304	4,966	114
a. CENTCOM Advanced Deployable Digital Imagery Support System (ADDISS)	2	35	37	0
b. Classified Program	6	9	15	0
c. Data Automation Initiatives	0	-8	-8	0
d. Tactical Deception (From Base Operations)	3	57	60	0
e. Tactical Deception (To Combat Support)	-1	-41	-42	0
f. Tactical Deception Program Review	0	-15	-15	0
g. Reduce Costs of Civilian Personnel Administration (DMRD)	0	0	0	-2
h. Net All Others	0	-1	-1	1
3. FY 1991 Request.....	672	4,340	5,012	113

## FORCE PROGRAM 11: GENERAL PURPOSE FORCES

### ACTIVITY GROUP: Telecommunications & Command and Control Programs

#### I. NARRATIVE DESCRIPTION:

This activity group supports tactical missions in the Air Force. The requested funds provide for the operation, maintenance, planning and programming for base communications-electronics services. The required services include base telephone support, record communications (AUTODIN), intrabase radios, secure telephones, air traffic control and navigation, and other communications-electronics service. Funds are also included for communications and manpower to support tactical long haul communications-DOS, and provide, manage, operate and maintain a worldwide Communications and Command Control (C3) capability of such quality, capacity, and security as to insure that C3 will fully support the flexible and responsive employment of general purpose forces. This capability must consist of systems which are fast, accurate, reliable, secure, resistant to destruction and disruption, and tailored to the needs of the national command authorities, the military commanders and the combat forces.

#### II. DESCRIPTION OF OPERATIONS FINANCED:

Requirements are for pay of civilian personnel, communications-electronics supplies, leased communications-electronics services, the costs associated with providing communications operations, and air traffic control services and maintenance. The goal is to provide the tactical forces worldwide with a minimum acceptable level of communications-electronics capability to insure the effective accomplishment of their day-to-day mission of deterrence. In addition, resources are required for communications and manpower to support Airborne Command Posts, Overseas Air Weapons Control System, Tactical Air Control System and Command Communications for the Tactical Air Forces. Resources will provide for pay of civilians, contract services, aviation fuels, supply and equipment costs associated with communications, command and control.

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Telecommunications & Command and Control Programs

### III. FINANCIAL SUMMARY (Q&M \$ in thousands):

A. SUBACTIVITY GROUP	FY 1989	FY 1990			FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate			
21117 Airborne Command Post (CINCEUR).....	\$3,857	\$4,526	\$4,479	\$4,532	\$5,205	\$+675	\$+673
21118 Airborne Command Post (CINCPAC).....	6,973	6,715	6,679	6,812	7,282	-161	+470
21120 Airborne Command Post (CINCLANT).....	3,132	3,230	3,225	3,101	3,544	-31	+443
21131 US Central Command Communications.....	8,840	14,779	14,095	14,071	15,500	+5,231	+1,423
21136 CINC C2 Initiatives.....	1,053	1,301	1,276	1,273	1,649	+220	+376
27421 Overseas Air Weapon Control System Command.....	182	0	0	0	0	-182	0
27422 Deployable C3 Systems...	17,859	17,680	17,399	17,374	21,858	-485	+4,484
27425 Command Communications - TAC.....	19,730	22,093	21,427	21,397	21,918	+1,667	+521
27586 Fiber Optics.....	4,275	2,829	2,779	2,773	3,639	-1,502	+866
27596 Base Communications - TAF.....	83,859	74,028	67,833	78,604	94,441	-5,255	+15,837
28010 JT Tactical Communication Program (TRI-TAC).....	0	299	295	294	603	+294	+309
Total.....	\$149,760	\$147,480	\$139,487	\$150,231	\$175,639	\$+471	\$+25,408

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Telecommunications & Command and Control Programs

### B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision)		\$147,480
2. Congressional Adjustments		-7,993
a. Automatic Data Processing	\$-856	
b. Foreign Currency	-2,957	
c. Travel-Video Telecommunications Savings	-252	
d. Hurricane Reconnaissance Offset	-41	
e. Base Closure Efficiencies	-100	
f. Unit Cost/Productivity	-310	
g. Model Installation Program Administration	-28	
h. Civilian Workyears	-1,915	
i. Contracting Out Studies	-85	
j. Budget Baseline Adjustment	-510	
k. Legislative/Management Improvement	-864	
l. Pentagon Transfer	-75	
3. FY 1990 Appropriated Amount		\$139,487
4. Functional Program Transfer		+11,456
a. Transfer in		\$+11,689
(1) Alaskan Air Command (AAC) Reclassification	\$+1,546	
Alaskan Air Command was designated a Unified Subcommand and funding for the operation moves from MFP 1 to MFP 2.		
(2) Base Operating Support (BOS) Transfer	+10,143	
Transfer of funds out of BOS to properly reflect mission related expenses in the appropriate area.		
b. Transfer Out		-234
(1) Special Operations Forces (SOF) Baseline Funding		-234



# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Telecommunications & Command and Control Programs

Realignment of program to more properly identify dedicated SOF requirements.

5.	Price Growth.....		+885
a.	Additional 1.6% FY 1990 Civilian Pay Raise.....	\$+807	
b.	FY 90 Health Benefits Cost Increase.....	+78	
6.	Program Increases.....		+61
a.	Flying Hour Requirements.....	\$+61	
	Using the latest data for fuel and supply consumption results in additional funding requirements.		
7.	Program Decreases.....		-1,657
a.	Base Communications.....	\$-850	
	Decrease in telecommunications requirements as modernization of antiquated systems are accomplished.		
b.	Absorption of Additional 1.6% FY 1990 Civilian Pay Raise.....	-807	
8.	FY 1990 Current Estimate.....		\$ 150,231
9.	Functional Program Transfer.....		+867
a.	Transfer In .....	\$+1,307	
	(1) Anderson AFB Reclassification.....	\$+1,307	
	Transfers host-base responsibility for Andersen AFB from Strategic Air Command to Pacific Air Forces.		
b.	Transfer Out.....	-440	
	(1) DMRD - Develop Standard ADP Systems.....	-440	
	The Air Force Information Technology Program for Operation and Maintenance of ADP equipment reflects a decrease based on anticipated savings by eliminating development of redundant management information systems for each service and by programmed efficiencies in hardware maintenance.		

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Telecommunications & Command and Control Programs

10. Price Growth.....		+9,258
a. Fuel.....	\$+1,187	
b. Other Stock Fund Rates.....	+3,858	
c. Annualization of FY 1990 Civilian Pay Raise.....	+136	
d. FY 1991 Civilian Pay Raise.....	+733	
e. Federal Employees Retirement System (FERS).....	+70	
f. Contract Price Changes.....	+1,237	
g. Travel.....	+50	
h. Transportation.....	+44	
i. Industrial Fund Rates.....	+720	
j. Other Price Growth.....	+1,181	
k. FY 1990 Health Benefit Cost Increase.....	+42	
11. Program Increases.....		+16,714
a. Base Communications (FY 1990 Base, \$24,694).....	\$+9,658	
Required for communications tariff increase imposed by Spain without notice and with retroactive provisions with no increase in program scope. Also reflects upgrade of command posts and base administration switchboard systems		
due to the European Telephone System (ETS) phased completion schedule.		
b. Deployable C3 Systems (FY 1990 Base, \$17,680).....	+2,677	
Reflects maintenance/supply costs associated with new equipment and supplies needed for mobility and field operations. The equipment is part of joint tactical communications program (TRI-TAC) to replace pre-Vietnam era tactical communications equipment. Installation of new AN/TRC tropospheric scatter radios, record communications terminals, facsimile terminals, etc. will continue through FY 1995.		
c. Civilian Workyears (FY 1990 Base, \$32,690).....	+2,380	
Reflects increase in civilian workyears.		
d. US Central Command Communications (FY 1990 Base, \$14,779).....	+725	
Increase for lease of two additional cellular telephones, and one-time costs associated with the change in service/installation of hot lines and replacement of aging equipment.		

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Telecommunications & Command and Control Programs

e.	Fiber Optics (FY 1990 Base, \$2,829).....	+559
	Reflects purchase of fiber optic cable needed to meet installation schedule at Nellis AFB and a requirement to install fiber in support of the dBrite program throughout the Air Force.	
f.	Commander-in-Chief (CINC) Command and Control Initiatives Program (FY 1990 Base, \$1,301).....	+324
	Enables the CINC to adapt/modify his command and control systems to meet local needs in changing military situations.	
g.	Joint Tactical Communications Program .....	+297
	Reflects the installation and checkout of TRI-TAC equipment.	
h.	One Additional Workday.....	+94
12.	Program Decreases.....	-1,431
a.	Automated Data Processing (ADP) Maintenance Contracts (FY 1990 Base, \$6,860).....	\$-1,179
	Reduced ADP equipment maintenance requirements.	
b.	European Distribution System (FY 1990 Base, \$227).....	-227
	Decrease in EDS communications requirements.	
c.	DMRD - Acquisition Management.....	-25
	Consolidate management functions to eliminate certain layering.	
13.	FY 1991 Budget Request.....	\$175,639

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

## IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
--	----------------	-----------------------------------	-----------------------------------

### Squadrons

EC-135 CINCEUR.....	1	1	1
EC-135 CINCPAC.....	1	1	1
EC-135 CINCLANT.....	1	1	1
Total.....	3	3	3

### Primary Aircraft Authorization (PAA)

EC-135 CINCEUR.....	3	3	3
EC-135 CINCPAC.....	3	3	3
EC-135 CINCLANT.....	3	3	3
Total.....	9	9	9

### Average Primary Aircraft Inventory (APAI)

EC-135 CINCEUR.....	3	3	3
EC-135 CINCPAC.....	3	3	3
EC-135 CINCLANT.....	3	3	3
Total.....	9	9	9

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Telecommunications & Command and Control Programs

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
<u>Flying Hours</u>			
EC-135 CINCEUR.....	1,671	1,750	1,752
EC-135 CINCPAC.....	2,004	2,004	2,004
EC-135 CINCLANT.....	1,694	1,692	1,656
Total.....	5,369	5,446	5,412
<u>Average Flying Hours Per APAI</u>			
EC-135 CINCEUR.....	557	583	584
EC-135 CINCPAC.....	668	668	668
EC-135 CINCLANT.....	565	564	552

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

V. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total)</u>	8,526	8,652	8,317	8,317	8,382	-209	+65
Officer.....	349	345	330	330	314	-19	-16
Enlisted.....	8,177	8,307	7,987	7,987	8,068	-190	+81
<u>Civilian End Strength (Total)</u>	965	1,087	1,028	1,028	1,038	+63	+10
US Direct Hire.....	514	544	485	485	502	-29	+17
Foreign National Direct Hire	164	159	159	159	174	-5	+15
Foreign National Indirect Hire	287	384	384	384	362	+97	-22
<u>Military Workyears (Total)</u>	8,729	8,579	8,404	8,404	8,387	-325	-17
Officer.....	363	347	340	340	323	-13	-17
Enlisted.....	8,376	8,232	8,064	8,064	8,064	-312	0
<u>Civilian Workyears (Total)</u>	993	999	934	934	1,002	-59	+68
US Direct Hire.....	460	489	410	410	488	-50	+78
Foreign National Direct Hire	176	154	152	152	158	-24	+6
Foreign National Indirect Hire	367	366	372	372	366	+15	-16

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Telecommunications & Command and Control Programs

### Explanation of End Strength Changes:

	OFF	ENL	MIL	CIV
1. FY 1990 President's Budget (April Request)	345	8,307	8,652	1,087
a. Patriot Beddown Inter-Service Support Agreement (ISSA)	0	11	11	0
b. Classified Programs	1	23	24	0
c. FY 90 Troop Strength Reduction (GLOM)	-15	-355	-370	-42
d. Commercial Activities (A-76)	0	0	0	-17
e. Net All Others	-1	1	0	0
2. FY 1990 Current Estimate.....	330	7,987	8,317	1,028
a. GLOM (To MFP 2, Base Operating Support)	-16	0	-16	0
b. Consolidate AF Spt Units (DMRD Air Force DMR Proposals, Operational Efficiencies)	0	30	-30	0
c. AFCC Restructure (DMRD Air Force DMR Proposals, Acquisition and Managerial)	0	-24	-24	-3
d. NATO Air Base Satellite Communications	0	42	42	0
e. Worldwide Airborne Command Post ADP Support	0	6	6	0
f. Tactical Communications Adjust (From MFP 9 Service Wide Support/Special Operations-Communications)	0	79	79	0
g. Net All Others	0	8	8	13
3. FY 1991 Request.....	314	8,068	8,382	1,038

## FORCE PROGRAM 11: GENERAL PURPOSE FORCES

### ACTIVITY GROUP: Base Operations

1. NARRATIVE DESCRIPTION: This activity group provides the O&M resources for the Air Force's weapon system launch and recovery capability from fixed bases and installations. Base Operations provides for the operation of utility systems; maintenance, repair and minor construction of facilities; engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and leasing of real property; a security force to protect aircraft, missiles, buildings, equipment, and to enforce the law; ground transportation to insure operations readiness; facilities and support to tenants on Air Force installations who service, assist, train and protect our forces; administrative and ADP services essential to operations; food, clothes, and housing for our support and operational forces; morale, welfare and recreation support to Air Force personnel and their dependents.
- Personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort.
  - Supplies or contract costs for minor construction performed by the base civil engineers and through facility project contracts with private concerns.
  - Costs of procurement, or personnel, supply and related costs of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, water).
  - Supplies, equipment, purchase of services and administrative support for other engineering activities such as fire protection, crash rescue, snow removal, refuse collection, or custodial activities.
  - Personnel, supply, travel, ADP support, rent and other costs associated with administration (such as Comptroller, Personnel, Judge Advocate, Command Section activities).
  - Personnel costs, travel, equipment rental, supplies for the management and operation of retail supply organizations, fuels management and engine management activities.
  - Personnel, supplies and other costs of maintenance and repair of installation equipment, including vehicles, office machines, furniture and appliances.
  - Personnel, supply and other costs for other base services such as security police, traffic management, vehicle operations.



FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

- Personnel, supply and other costs for other personnel support such as that provided by chaplains, food service operations, and linen exchange.
- Personnel, contracting, equipment and supplies, travel and other costs associated with the supervision, management and coordination of billeting.
- Personnel, supplies, equipment and other costs for morale, welfare and recreation programs.

11. DESCRIPTION OF OPERATIONS FINANCED: Funds provide base operating support in the following areas (\$000):

- A. Maintenance and Repair: Includes personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort. Finances pay and allowances for civilian personnel.
- B. Minor Construction: Includes supplies, personnel, and contract costs for minor construction performed in-service or by private concerns. Finances pay and allowance for civilian personnel.
- C. Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, and water). Finances pay and allowance for civilian personnel.
- D. Other Engineering Support: Includes fire protection, crash rescue, snow removal, refuse collection and custodial activities. Finances pay and allowance for civilian personnel.
- E. Administration: Finances all activities concerned with the headquarters command and administration of other base-wide activities not otherwise provided for, such as comptroller activities. Finances pay and allowances for civilian personnel.
- F. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support centers, purchasing and contracting officers, clothing issue points and POL resale points. Finances pay and allowances for civilian personnel.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

- G. Maintenance of installation equipment: Finances system and general support maintenance of support systems such as vehicles and installation equipment. Finances pay and allowances for civilian personnel.
- H. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving, and handling of bachelor housing. Funds furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for civilian personnel.
- I. Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of libraries, sports programs, child care services, and other activities authorized to receive appropriated fund support.
- J. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services. Finances pay and allowances for civilian personnel.
- K. Other Personnel Support: Finances chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment activities. Finances pay and allowances for civilian personnel.
- L. Claims: Finances payments not otherwise provided for by claims authorized by law to be paid for by the Air Force.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

III. FINANCIAL SUMMARY (Q&M \$ in thousands):

A. SUBACTIVITY GROUP	FY 1989	FY 1990				FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate				
27594 Real Property								
Maintenance Actys.....	\$924,877	\$914,211	\$881,374	\$957,197	\$1,116,245	\$+32,320	\$+159,048	
27596 Base Operations -								
Tactical Air Forces...	748,993	776,760	709,653	731,392	964,403	-17,601	+233,011	
Total.....	\$1,673,870	\$1,690,971	\$1,591,027	\$1,688,589	\$2,080,648	\$+14,719	\$+392,059	

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Base Operations

### B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1990 President's Budget Request (April Revision)	\$1,690,971
2.	Congressional Adjustments	
a.	B-52G Squadron	\$-2,200
b.	INF Troop Reductions	-112
c.	European Distribution System/Pacific Distribution System (EDS/PDS)	-1,419
d.	Household Goods Claims	-634
e.	Automatic Data Processing	-3,400
f.	Real Property Maintenance	+24,019
g.	Foreign Currency	-58,733
h.	Travel-Video Telecon Savings	-2,960
i.	Environmental Projects - Waste Disposal	+15,483
j.	Hurricane Reconnaissance Offset	-652
k.	Printing and Reproduction	-417
l.	Base Closure Efficiencies	-1,700
m.	Unit Cost/Productivity	-3,662
n.	Model Installation Program Administration	-272
o.	Unified and Specified Command	-728
p.	Civilian Workyears	-26,254
q.	Base Operating Support	-8,031
r.	USAFE/MAC Minor Construction	-4,750
s.	Contracting Out Studies	-998
t.	Budget Baseline Adjustment	-5,668
u.	Legislative/Management Improvements	-9,447
v.	Pentagon Transfer	-919
w.	Force Structure	-4,988
x.	Civilian Pay Adjust	-1,502
3.	FY 1990 Appropriated Amount	\$1,591,027

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Base Operations

4. Functional Program Transfers.....			+106,296
a. Transfer In.....		\$+144,942	
(1) Alaskan Air Command Reclassification.....		\$+138,369	
Alaskan Air Command was designated a Unified Subcommand and funding for the operations moves from MFP 1 to MFP 2. (\$146,962)			
(2) Military to Civilian Realignment .....	+1,534		
Full year cost of 50 civilian spaces transferred by the Air Force Accounting and Finance Center for 50 military authorization from Tactical Air Command.			
(3) Central Civilian Pay System Slippage .....	+531		
Due to delays in implementation of system, Air Force Accounting and Finance Center returns portion of FY 90 funding to affected commands.			
(4) Hazardous Waste Realignment.....	+4,508		
Major Force Program 7 funds will no longer pay Air Force wide for hazardous waste collection and disposal. Local civil engineer will assume responsibility. Provides funding for bases in Alaskan Air Command (+200), Tactical Air Command (+4,000) and Pacific Air Force (+308) previously centrally funded and managed in Major Force Program 7.			
b. Transfer Out.....			-38,646
(1) Base Operating Support (BOS) Transfer.....	\$-21,776		
Transfer of funds out of PE 27596, BOS to properly reflect mission related expenses in the appropriate area. Programs receiving transferred funds are as follows:			
(a) F-111 Squadrons.....	\$566		
(b) F-5 A/B/C/D Squadrons.....	538		
(c) A-10 Squadrons.....	589		
(d) F-16 Squadrons.....	1,507		

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Base Operations

(e) RF-4 Squadrons.....	1,300	
(f) Air Base Ground Defense.....	4,100	
(g) WRM-Ammunition.....	1,151	
(h) WRM-Equipment/Secondary Items.....	1,144	
(i) Tactical Deception.....	738	
(j) Base Communications-Tactical Air Forces..	10,143	
(2) Operation and Maintenance Support.....	-14,042	
Base Operations funding for classified program reassigned to Activity Group 006 A & D.		
(3) Special Operations Forces Baseline Funding.....	-2,828	
The original MFP 2 funds transferred were based on preliminary estimates. Based on FY 1989 actual funding levels, additional funds are being transferred.		
5. Price Growth.....		+62,781
a. Base Maintenance Contracts (BMC) USAFE.....	\$40,948	
b. Additional 1.6% FY 1990 Civilian Pay Raise.....	+20,086	
c. FY 90 Health Benefits Cost Increase.....	+1,747	
6. Program Decreases.....		-71,515
a. Base Maintenance Contracts (BMC) USAFE.....	\$-30,383	
Funds were sourced from BOS and RPM to provide offsets for "must pay"		
Base Maintenance Contract costs in Pe 27596f due to high inflation in Turkey which required reductions in this program.		
b. Absorption of additional 1.6% FY 1990 Civilian Pay Raise.....	-20,086	
c. Industrial Fund Passthrough Account.....	-15,503	
Funds were sourced from PEs 27594f and 27596f for the Industrial Fund (IF) passthrough account.		
d. Constant Demo 91.....	-3,073	
Cancel Constant Demo 91 requirements for the Air Force's second Air Base Operability (ABO) worldwide capability demonstration.		
e. Absorption of additional FY 1990 Health Benefits Increase for MFP 2.....	-2,447	

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Base Operations

f. DMRD-Develop Standard ADP Systems.....	-23	
The Air Force Information Technology Program for operation and maintenance of ADP equipment reflects a decrease based on anticipated savings by eliminating development of redundant management information systems for each service and by programmed efficiencies in hardware maintenance.		
7. FY 1990 Current Estimate.....		\$1,688,589
8. Functional Program Transfers.....		+72,990
a. Transfer In.....		\$+79,087
(1) Andersen AFB, Guam.....		\$+34,939
Transfer host-base responsibility for Andersen AFB from Strategic Air Command to Pacific Air Forces.		
(2) Injury Compensation.....		+7,935
Transfer reflects a realignment of funding from the Administration Activity Group to provide for decentralization of Injury Compensation payment procedures. The realignment is designed to place funding in the activity groups in which expenses are incurred.		
(3) Hazardous Waste Realignment.....		+620
Major Force Program 7 funds will no longer pay Air Force-wide for hazardous waste collection and disposal. Local civil engineer will assume responsibility. Provides funds for U.S. Air Forces in Europe bases which were previously centrally funded and managed in MFP 7.		
(4) Subsistence-in-Kind.....		+25,500
Subsistence-in-Kind provides funds with which to purchase food for military dining facilities. Funding is transferred from the Military Personnel Account to O&M on the basis that it is an operating		

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

cost to support military personnel permanently assigned at base level.		
(5) Military to Civilian Transfer.....	+10,093	
Convert military positions that do not specifically require a military incumbent to civilian.		
b. Transfer Out.....		-6,097
(1) Subject Matter Expert Realignment.....	\$-172	
Transfer out reflects the centralization of funding used by Air Force personnel to travel to the USAF Occupational Measurement Center for training manual and test revisions, into the Training and Education Activity Group. The realignment is intended to improve tracking and administration of these travel costs.		
(2) Base Operating Support (BOS) Transfer.....	-2,467	
Transfer of funds out of PE 27596 BOS to properly reflect mission related expenses in the appropriate area. Program receiving transferred funds:		
(a) Station Hospitals/Medical Clinics.....	\$-2,100	
(b) Annualization of FY 90 Transfers.....	-367	
(3) DMRD - Develop Standard ADP Systems.....	-3,458	
Transfer to DOD Corporate Information Management. The Corporate Information Management (CIM) concept will be implemented to enhance the availability and standardization of information in common areas and will provide for the development of integrated management information systems. Under CIM taskings, levels of compatibility and redundancy will be addressed and uniform and consistent information requirements will be developed.		
9. Price Changes.....		+121,637
a. Travel.....		\$+1,313



# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Base Operations

b. Transportation.....	+722
c. Industrial Fund Rates.....	-7
d. Fuel.....	+7,182
e. Other Stock Fund Rates.....	+17,704
f. Contract Price Changes.....	+48,097
g. Other Price Growth.....	+12,487
h. FY 1991 Civilian Pay Raise.....	+24,728
i. Annualization of FY 1990 Civilian Pay Raise.....	+4,853
j. Federal Employees Retirement System (FERS).....	+3,388
k. FY 1990 Health Benefit Cost Increase.....	+1,170

10. Program Increases..... \$+225,200

a. Civilian Personnel Compensation (FY 1990 Base, \$373,128)..... \$+60,434

Increase workyears primarily for Force Structure, Air Base Operability, and Family Support Center etc.

b. Base Operating Support (FY 1990 Base, \$629,777)..... +54,851

Provide for parts and supplies for vehicle maintenance, increased maintenance costs for aging equipment, and replenishment of bench stocks which have been drawn down to critical levels. These requirements have been deferred one fiscal year due to FY 1990 funding constraints. Failure to fund them will result in the inability to replace worn out equipment in the dining halls, inoperable motor vehicles due to lack of parts and cannibalization, equipment down-time due to insufficient maintenance and lack of supplies required to provide base support services as bench stocks are depleted.

c. Facility Maintenance by Contract (FY 1990 Base, \$128,799)..... +45,235

Facility projects by contract increase at Tactical Air Command, Pacific Air Forces, and U.S. Forces in Europe directed at slowing the growth of the backlog of maintenance and repair on real property facilities.

d. Morale, Welfare and Recreation (MWR) Conversion (FY 1990 Base, \$117,000)..... +21,061

Increase reflects appropriated funds required to support MWR civilian authorizations being converted from non-appropriated fund (NAF) positions. This conversion is the net result of Congressional

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Base Operations

guidelines redefining which MWR activities can be supported by appropriated funds.

e.	Dormitory Furnishings (FY 1990 Base, \$4,502).....	+14,234
	Furnishings for new dormitories scheduled for completion and occupancy in FY 1990.	
f.	Classified Programs (FY 1990 Base, \$104,018).....	+10,271
	Base Operations funding for classified program.	
g.	Wartime Host Nation Support (FY 1990 Base, \$4,573).....	+9,890
	The increased requirements are totally driven by the US-German Wartime Host Nation Support Agreement. The agreement contains specific cost sharing arrangements. Under the terms of the agreement, the US supports the German reservists with personnel administrative support, operating supplies and equipment and telephone line leases. As more of the reservist units become mission capable, support costs increase. Most units will be mission capable by FY 1993.	
h.	Family Support Centers (FY 1990 Base, \$7,268).....	+3,865
	Reflects services, supplies and equipment requirements for new centers scheduled to come on-line in FY 1991.	
i.	One Additional Workday.....	+2,704
j.	Claims (FY 1990 Base, \$13,733).....	+1,790
	Reflects increase of claims requirements based on prior year actual obligations.	
k.	DMRD - Air Force DMR Proposals, Operational Efficiencies (FY 1990 Base, \$636).....	+854
	Eliminate Aggressor Mission. Support for the dedicated adversary threat replication and related training can be reduced from Tactical Air Force superiority units.	
l.	DMRD - Government Furnished Material (FY 1990 Base, \$16,311).....	+11
	Significant benefits in the outyears can be expected to be obtained from the establishment of required accounting and financial management control for GFM in the hands of contractors.	

11. Program Decreases..... -27,768

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Base Operations

a.	Environmental Compliance (FY 1990 Base, \$36,557) .....	\$-15,441
b.	Budget constraints preclude maintaining previous funding level. GLOM Phase Out (FY 1990 Base, \$12,103) .....	-5,056
c.	Decrease due to phasedown by INF Treaty. DMRD - Reduce Costs of Civilian Personnel Administration (FY 1990 Base, \$0) .....	-1,706
d.	Efficiencies in civilian personnel management due to the decentralized management/control of civilian personnel operations. DMRD - Reducing Transportation Costs (FY 1990 Base, \$20,660) .....	-1,680
e.	Efficiencies derived from changes in policy and practice based on a study which highlighted ways in which DOD could reduce its transportation costs. Expedient Hardening-Air Base Operability (FY 1990 Base, \$3,945) .....	-1,678
f.	Reduction to contract program for purchase of defensive fighting positions for air base ground defense forces, revetments, dispersed aircraft parking, work centers, buried protective spares storage and emergency landing sites. Tactical Fighter Wing Support (FY 1990 Base, \$6,828) .....	-1,138
g.	Reduce funding to support the activation of a new F-15E Tactical Fighter Wing at Seymour Johnson Air Force Base, N.C. DMRD - Contracted Advisory and Assistance Services (CAAS) (FY 1990 Base, \$1,750) .....	-700
h.	Better management controls for CAAS will result from the recommendations made by Congress, OMB, and the DOD IG. DMRD - Air Force DMR Proposals - Phase II (FY 1990 Base, 0) .....	-269
i.	Reflects reduction associated with the restructure of U.S. Air Force Headquarters organizations. Video-Teleconferencing Efficiencies .....	-100
	Continued operation of video teleconferencing capabilities, at selected Air Force locations, results in decreased funding requirements in travel and related programs.	

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

12. FY 1991 Budget Request..... \$2,080,648

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Base Operations

### IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1989	FY 1990	FY 1991
	Estimate	Estimate	Estimate
A. Maintenance/Repair, Real Property (\$000).....	\$498,643	\$531,384	\$646,316
Military Personnel E/S.....	6,329	7,129	7,203
Civilian Personnel E/S.....	6,993	7,875	7,956
Total Personnel E/S.....	13,322	15,004	15,159
Recurring Maintenance/Repair (\$000).....	357,970	426,759	487,948
Major Repair Project (\$000).....	140,673	104,625	158,368
Backlog, Maintenance & Repair (\$000).....	294,700	461,900	568,500
Unaccompanied Personnel Housing Floor Space (\$000 sq ft).....	25,068	28,872	30,795
All Other Floor Space (000 sq ft).....	125,119	138,353	147,140
B. Minor Construction (\$000).....	\$77,181	\$31,044	\$34,931
Military Personnel E/S.....	231	260	273
Civilian Personnel E/S.....	163	184	186
Total Personnel E/S.....	394	444	459
Number of Projects.....	867	283	316
C. Operation of Utilities (\$000).....	\$207,882	\$229,971	\$247,234
Military Personnel E/S.....	394	443	448
Civilian Personnel E/S.....	922	1,038	1,049
Total Personnel E/S.....	1,316	1,481	1,497
Electricity (MWH)2.....	2,243,165	2,476,308	2,529,788
Heating (MBTU).....	10,397,719	14,969,266	15,200,180
Water, Plants & Systems (000 gals).....	21,598,873	23,246,381	23,876,382
Sewage & Waste Systems (000 gals).....	13,042,481	14,133,933	14,566,557
Air Conditioning & Refrigeration (TON).....	196,729	199,704	206,805
D. Other Engineering Support (\$000).....	\$141,171	\$164,798	\$187,764
Military Personnel E/S.....	2,651	2,985	3,005

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Base Operations

Civilian Personnel E/S.....	1,527	1,720	1,738
Total Personnel E/S.....	4,178	4,705	4,743
Fire Protection/Prevention, Rescue E/S.....	4,257	4,237	4,167
Custodial Services (000 sq ft).....	35,963	37,926	39,405
Refuse Collection/Disposal (000 cu yds).....	6,570	6,847	7,031
<u>E. Administration (\$000)</u> .....	\$184,982	\$180,622	\$238,170
Military Personnel E/S.....	10,190	10,693	10,404
Civilian Personnel E/S.....	3,442	3,533	3,933
Total Personnel End Strengths.....	13,632	14,226	14,337
No. of Bases, Total.....	54	57	57
(CONUS).....	17	20	20
(Overseas).....	37	37	37
Population Served, Total E/S.....	215,260	214,370	212,302
(Military, E/S).....	186,334	184,290	180,426
(Civilian, E/S).....	28,926	30,080	31,876
No. ADP CPU's.....	240	233	226
<u>F. Retail Supply Operations (\$000)</u> .....	\$68,135	\$66,538	\$87,749
Military Personnel E/S.....	3,756	3,944	3,840
Civilian Personnel E/S.....	1,267	1,301	1,447
Total Personnel End Strengths.....	5,023	5,245	5,287
Line Items.....	3,066,282	3,382,261	3,424,581
Receipts.....	2,607,624	2,894,556	2,940,407
Issues.....	8,410,855	8,945,684	9,081,175
<u>G. Maintenance of Installation Equipment (\$000)</u> .....	\$8,976	\$8,767	\$11,546
Military Personnel E/S.....	490	513	502
Civilian Personnel E/S.....	164	167	187
Total.....	654	680	689

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

	FY 1989	FY 1990 Estimate	FY 1991 Estimate
H. <u>Other Base Services (\$000)</u> .....	\$252,510	\$246,620	\$325,136
Military Personnel E/S.....	13,932	14,636	14,236
Civilian Personnel E/S.....	4,728	4,855	5,399
Total Personnel End Strengths.....	18,660	19,491	19,635
No. Motor Vehicles, Total.....	22,836	23,285	22,819
No. Miles Driven (Millions).....	184	175	158
I. <u>Bachelor Housing Ops. Furn. (\$000)</u> .....	\$47,173	\$46,065	\$60,750
Military Personnel E/S.....	2,602	2,727	2,656
Civilian Personnel E/S.....	876	899	1,001
Total Personnel End Strengths.....	3,478	3,626	3,657
No. Officer Quarters.....	9,074	9,580	9,720
No. Enlisted Quarters.....	46,516	49,961	50,612
J. <u>Other Personnel Support (\$000)</u> .....	\$124,318	\$121,364	\$160,050
Military Personnel E/S.....	6,848	7,188	6,996
Civilian Personnel E/S.....	2,309	2,369	2,639
Total Personnel End Strength.....	9,157	9,557	9,635
Population Served, Total E/S.....	215,260	214,370	212,302
(Military, E/S).....	186,334	184,290	180,426
(Civilian, E/S).....	28,926	30,080	31,876
K. <u>Morale, Welfare &amp; Recreation (\$000)</u> .....	\$62,899	\$61,416	\$81,002
Military Personnel E/S.....	3,468	3,641	3,545
Civilian Personnel E/S.....	1,172	1,202	1,341

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

Total Personnel End Strengths.....	4,640	4,843	4,886
Population Served, Total.....	215,260	214,370	212,302
(Military, E/S).....	186,334	184,290	180,426
(Civilian, E/S).....	28,926	30,080	31,876



**ACTIVITY GROUP: Base Operations**

V. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total)</u>	50,891	50,559	54,159	54,159	53,108	+3,268	-1,051
Officer.....	3,185	3,239	3,429	3,429	3,267	+244	-162
Enlisted.....	47,706	47,320	50,730	50,730	49,841	+3,024	-889
<u>Civilian End Strength (Total)</u>	23,356	23,568	24,083	24,083	25,936	+727	+1,853
US Direct Hire.....	10,196	10,372	10,900	10,900	13,104	+704	+2,204
Foreign National Direct Hire	4,696	3,846	3,849	3,849	4,078	-847	+229
Foreign National Indirect Hire	8,464	9,350	9,334	9,334	8,754	+870	-580
<u>Military Workyears (Total)</u>	51,146	50,289	52,430	52,430	53,906	+1,284	+1,476
Officer.....	3,304	3,277	3,339	3,339	3,381	+35	+42
Enlisted.....	47,842	47,012	49,091	49,091	50,525	+1,249	+1,434
<u>Civilian Workyears (Total)</u>	23,907	22,019	21,970	21,970	24,572	-1,937	+2,602
US Direct Hire.....	10,551	9,679	9,797	9,797	12,225	-754	+2,428
Foreign National Direct Hire	4,802	3,604	3,541	3,541	3,759	-1,261	+218
Foreign National Indirect Hire	8,554	8,736	8,632	8,632	8,588	+78	-44

# FORCE PROGRAM II: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Base Operations

### Explanation of End Strength Changes:

	OFF	ENL	MIL	CIV
1. FY 1990 President's Budget (April Revision)	3,239	47,320	50,559	23,568
a. AAC Restructure (From MFP 1 Strategic Defensive Base Operations)	247	3,581	3,828	1,114
b. Andersen AFB Transfer (From MFP 1 Strategic Defensive-Other Defensive Operations)	68	1,132	1,200	0
c. Patriot Beddown Inter-Service Support Agreement (ISSA)	0	97	97	0
d. Force Structure	0	-14	-14	0
e. Classified Programs	0	39	39	0
f. Consolidated Civilian Pay	0	0	0	63
g. Commercial Activities (A-76)	0	0	0	262
h. Spain Base Maintenance Contract (BMC)	0	0	0	-21
i. Activate 15 ABW Combat Support Functions	21	39	60	22
j. TAC/Accounting and Finance Center	0	-50	-50	50
k. Transfer (To/From MFP 9 Service-Wide Support)	1	41	42	1
l. Alternate Support HQ (ASH) Security	0	0	0	40
m. Civilian Baseline Review	-149	-1,444	-1,593	-384
n. FY 90 Troop Strength Reduction (GLOM)	0	0	0	-66
o. Civilian Personnel Specialists (DMPD-Reduce Costs of Civilian Personnel Administration)	0	0	0	-266
p. BCS Civilian Work Force Level Reduction	0	0	0	-158
q. Congressional Reduction (FY 90 Appropriation Conference Report General Provisions, Section 9115)	0	0	0	-88
r. BCS Civilian Work Force Level Reduction	0	0	0	-41
s. Command Mgt Spt/IG Study	2	-11	-9	-13
Net All Others				
2. FY 1990 Current Estimate.....	3,429	50,730	54,159	24,083
	OFF	ENL	MIL	CIV

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Base Operations

a.	Force Structure	0	58	58	27
b.	PC-111	0	-148	-148	0
c.	Antiterrorism Transfer (To MFP 2 Other Tactical Operations)	0	-44	-44	0
d.	Program Review	3	327	330	0
e.	Air Base Operability	1	47	48	3
f.	TRIGS	0	42	42	16
g.	Activate 15 ABW Combat Support Functions	0	106	106	1
h.	NWR Funding	0	0	0	747
i.	Andersen AFB Transfer (From MFP 1 Base Operations-Strategic Offensive)	0	0	0	482
j.	AAC Restructure (To/From MFP 1 Strategic Defensive-Other Defensive Operations)	1	-9	-8	21
k.	Family Support Centers	0	2	2	39
l.	Tactical Deception Transfer (To MFP 2 Tactical Intelligence and Special Activities)	-3	-57	-60	0
m.	Force Structure (DMRD-Air Force DMR Proposals, Operational Efficiencies)	-7	-187	-194	-65
n.	Force Structure (DMRD-Air Force DMR Proposals-Phase II)	-1	-70	-71	-20
o.	Force Structure	-4	-78	-82	-34
p.	Mil/Civ Conversion (DMRD-Civilianization of Military Spaces in Support Functions)	-71	-577	-648	682
q.	Civilian Personnel Specialists (DMRD-Reduce Costs of Civilian Personnel Administration)	0	0	0	-28
r.	Improved Primary Care Access (To MFP 8B Medical Operations-Hospital Operations)	-89	-271	-360	0
s.	BOS Civilian Work Force Level Reduction	0	0	0	-32
t.	Consolidate Public Affairs (DMRD-Air Force DMR Proposals, Acquisition and Managerial Efficiencies)	-2	-2	-4	-2
u.	Consolidate AF Support Units (DMRD-Air Force DMR Proposals, Operational Efficiencies)	0	-30	-30	0
v.	AFOC Restructure (DMRD-Air Force DMR Proposals, Acquisition and Managerial Efficiencies)	0	-26	-26	0
w.	16 AF Reorganization (DMRD-Air Force DMR Proposals, Operational Efficiencies)	0	-8	-8	0

# FORCE PROGRAM 11: GENERAL PURPOSE FORCES

## ACTIVITY GROUP: Base Operations

x.	GLOM (From MFP 2 Telecommunications and Command Control Programs)	16	0	16	0
y.	Net All Others	-6	36	30	16
3.	FY 1991 Request.....	3,267	49,841	53,108	25,936

## FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

### I. DESCRIPTION OF OPERATIONS FINANCED:

This activity group provides funding for requirements (other than leased communications) in support of terrestrial and space-based communication system. It provides for the communication link of several satellite systems and related activities; i.e. Defense Satellite Communications System (DSCS), MILSTAR, Satellite Communications Terminals, and the Satellite Control Facility. It also provides the communication link for the National Emergency Airborne Command Post (NEACP) the National Military Command System (NMCS), and Weather Service operations.

Station operations also provides funding for the Air Force Communications (AIRCOM) system. This system supports Air Force communications requirements not provided by the Defense Communications Service (DCS). It provides a vital network link between base level communication systems and the DCS system. An important program within AIRCOM is the Base Information Digital Distribution System (BIDDS). BIDDS replaces switching equipment and cable systems at locations where: (1) operational demands for service are beyond the maximum capacity of the telephone switch and the base cable system, and (2) where expansion of existing system, are not cost effective. O&M funding is used primarily for cable installations.

Also included in this activity group are day-to-day, non-leased operating costs for the OSD Electromagnetic Compatibility Analysis Center (ECAC), long haul communications and aerial targets. Funding for aerial targets provides contractor logistics support for the Drone Tracking and Control System (DTCS) and Air Force unique models of aerial drone targets.

### II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilians, travel, transportation, utilities and rents, contractor logistics support, other contract services, supplies, equipment, printing and reproduction, and payments for Foreign National Indirect Hire (FNIDH) personnel.

National Foreign Intelligence Program (NFIP) includes a wide variety of intelligence collection, production, processing and dissemination activities which provide foreign military, scientific and technical intelligence for the Air Force, DOD, and national users. The Air Force NFIP activities include providing intelligence for planning and development of national policy for U.S. weapons systems and for force structuring. Air Force NFIP activities also support national, departmental and tactical users by

### FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

providing indicators and warnings of actions by foreign powers and groups which may affect the interests of the United States.

Finally, these NFIP activities support military operations through the provision of accurate and timely intelligence to national command authorities, departments, and U.S. operational forces. Due to classification, NFIP is not discussed in detail.

Communications Security (COMSEC) Program includes resources to continually assess hostile threats to Air Force communications and to counter threats by procedural and technical means. Due to classification, this activity group is not discussed in detail.

Other Communications. This activity group includes services to support the National Military Command System (NMCS) support, the National Emergency Airborne Command Post (NEACP), Electromagnetic Compatibility Analysis Center, the Worldwide Military Command and Control System (WMCCS-ADP), management headquarters, the Air Force Satellite Communications System, the engineering and installation of communications systems, the Satellite Control Facility, the Satellite Data System, the Defense Meteorological Satellite Program, and base communications Air Force-wide.

Station Operations-Communications. This activity group includes communications support for the National Military Command System (NMCS), National Emergency Airborne Command Post (NEACP), and Air Force Communications, Long-Haul Communications-DCS, Satellite Control Facility (SCF)-Communications, Weather Service Communications, and Communication Terminals.

Leased Communications. This activity group includes communications to support the Long Haul Communications of the Defense Communications System, and Non-Defense Communication System.

Service-Wide Activities. This activity group provides for continued management, operation and maintenance of meteorological and aerospace environmental services, air traffic control, approach and landing systems, search and rescue systems, investigative activities, weapons storage systems, electronic combat intelligence support, and classified programs.

### FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

Space Support. This activity group provides consolidated launch tracking, telemetry and command services for operational DOD space programs. The consolidated launch support provides a continuing launch capability to support expendable launch vehicle capability at Cape Canaveral AFS, FL and at Vandenberg AFB, CA. Space support also includes a space-based, all-weather, radio navigation system, upper stage launch services, and maintenance of the Vandenberg shuttle launch and landing site operations in mothball status.

Base Operations. This activity group includes resources for real property maintenance and base operating support for activities in Intelligence and Communications Activity Groups.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

II. FINANCIAL SUMMARY (O&M \$ in thousands):

A. ACTIVITY GROUP	FY 1989	FY 1990			FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate			
1. Comm Security and Intel Activities.....	\$591,870	\$649,732	\$641,889	\$641,889	\$+50,019	\$+51,927	
2. Other Comm.....	283,349	283,555	269,332	269,774	-13,575	+32,520	
3. Station Operations - Communications.....	225,657	223,718	211,668	211,980	-13,677	+40,661	
4. Leased Comm.....	319,746	342,737	310,874	310,517	-9,229	+16,869	
5. Service-Wide Activities	193,326	228,886	206,769	206,981	+13,655	+35,332	
6. Space Support.....	792,403	908,297	878,591	880,919	+88,516	+48,678	
7. Base Operations.....	51,016	39,061	36,136	34,513	-16,503	+15,518	
Total.....	\$2,457,367	\$2,675,986	\$2,555,259	\$2,556,573	\$+99,206	\$+241,505	



# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

## B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision)		\$2,675,986
2. Congressional Adjustments		\$-120,727
a. Automatic Data Processing Systems	\$-13,387	
b. Consultant Services	-8,148	
c. Contracting Out Studies	-2,100	
d. Command, Control, Communication	-20,000	
e. Classified Programs	-49,169	
f. Foreign Currency	-2,231	
g. Teleconferencing Savings	-1,400	
h. Command Mgt Support	-189	
i. Civilian Workyears	-132	
j. Annualized Increases	-400	
k. Legislative Management Improvement	-15,911	
l. Pentagon Transfers	-1,073	
m. Administration	-1,200	
n. Hurricane Reconnaissance Squadron	+2,135	
o. AF Weather Service	-5,000	
p. Hurricane Reconnaissance Offset	-2,162	
q. Unit Cost/Productivity	-161	
r. Base Operating Support	-199	
3. FY 1989 Appropriated Amount		\$2,555,259
4. Functional Program Transfers		\$+866
a. Transfers In		\$+9,419
(1) DMRD - Civilianization of Military Support Functions	\$+4,911	
(2) Air Force Satellite Control Facility	+3,008	
(3) Hazardous Waste Realignment	+1,500	

# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

b.	Transfers Out.....	\$-8,553
	(1) DMRD - Develop Standard ADP Systems.....	\$-5,545
	(2) Base Operations.....	-3,008
5.	Price Growth.....	\$+4,497
a.	Additional FY 1990 1.6% Civilian Pay Raise .....	\$+3,404
b.	FY 1990 Health Benefit Increase.....	+1,093
6.	Program Increases.....	\$+415
a.	Increase in Intelligence Operations.....	\$+297
b.	DMRD - Operational Efficiencies.....	+118
7.	Program Decreases.....	\$-4,464
a.	Absorption of Additional 1.6% FY 1990 Civilian Pay Raise.....	\$-3,404
b.	Absorption of Additional FY 1990 Health Benefits Increase.....	-817
c.	DMRD - Operational Efficiencies.....	-118
d.	Air Force Satellite Control Network BOS.....	-115
e.	Minor decrease in Operating Costs of Long Haul Communications.....	-10
8.	FY 1990 Current Estimate.....	\$2,556,573
9.	Functional Program Transfers.....	\$+7,747
a.	Transfers In.....	\$+16,392
	(1) DMRD Civilianization of Military Support Functions....	\$+4,911
	(2) Military to Civilian Conversion.....	+492
	(3) Injury Compensation.....	+4,822
	(4) Realignment of Real Property Maintenance Activities.....	+3,067
	(5) Air Force Satellite Control Network BOS.....	+3,100

# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

b.	Transfers Out.....	\$-8,645
	(1) DMRD - Develops Standard ADP Systems.....	\$-5,545
	(2) Base Operations.....	-3,100
10.	Price Growth .....	\$+107,902
	a. Fuel.....	\$+2,111
	b. Other Stock Fund Rates.....	+4,154
	c. Industrial Fund Rates.....	+10,310
	d. Annualization of FY 1990 Civilian Pay Raise.....	+3,516
	e. Annualization of FY 1990 Health Benefit Costs.....	+464
	f. FY 1991 Civilian Pay Raise.....	+7,612
	g. Foreign Currency Fluctuations.....	-1,655
	h. Federal Employees Retirement System (FERS).....	+1,170
	i. Contract Price Changes.....	+51,270
	j. Other Price Growth.....	+3,027
	k. Communications Security and Intelligence Activities.....	+25,923
11.	Program Increases.....	\$+156,399
	a. AFCC Headquarters Operation.....	\$+1,369
	b. One Additional Workday in FY91.....	+1,074
	c. Miscellaneous Minor Requirements.....	+193
	d. World-wide Military Command and Control System (MMCCS) - ADP.....	+2,553
	e. Satellite Terminal Installation.....	+6,912
	f. Electromagnetic Compatibility Analysis Center.....	+3,329
	g. Long Haul Communications A-76, DDN.....	+2,369
	h. Satellite Control Facility Communications.....	+2,533
	i. DMRD - Accounting for Government Furnished Materials - One Civilian.....	+20
	j. DMRD - Military Personnel Costs in the Industrial Fund.....	+2,230
	k. National Emergency Airborne Command Post (NEACP) Sustaining Engineering.....	+6,296
	l. Support of National Military Command Center (NMCC) Systems.....	+6,729
	m. Weather Leased Circuits.....	+4,017
	n. Defense Meteorological Satellite Program (DMSP) Communication Upgrade.....	+857

# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

o. Defense Satellite Communication System (DSCS) Maintenance.....	+9,173
p. Air Force Communications.....	+7,296
q. MILSTAR Terminals.....	+3,822
r. WWMCS Information System.....	+7,902
s. Engineering and Installation.....	+9,173
t. Communication Security and Intelligence Activities.....	+25,049
u. AF Global Weather Service.....	+12,291
v. Defense Meteorological Satellite Program (DMSP).....	+2,297
w. Security Investigation Activities.....	+6,070
x. Electronic Combat Intelligence Support.....	+828
y. Classified Programs.....	+4,706
z. Satellite Control Network.....	+3,667
aa. Consolidated Space Operations Center (CSOC).....	+1,606
ab. Consolidated Space Test Center (CSTC).....	+3,304
ac. NAVSTAR Global Positioning System (GPS).....	+1,401
ad. Civilian Pay - Base Operations Support (BOS).....	+2,072
ae. Civilian Workyears - BOS.....	+718
af. AF Satellite Control Network - BOS.....	+5,415
ag. Communications Requirements.....	+5,881
ah. Facility Maintenance.....	+1,507

\$-30,543

12. Program Decreases.....	\$-2,441
a. Support and Base Communications.....	-1,344
b. Video Teleconferencing Efficiencies.....	-10,652
c. DMARD - Contracted Advisory and Assistance Services (CAAS).....	-500
d. DMARD - Reducing Transportation Costs.....	-3,500
e. DMARD - Acquisition and Managerial Efficiencies.....	-236
f. CLS for Aerial Targets.....	-8,898
g. Inter-Service Agency (I-S/A) Automated Message Processing Exchange (AMPE) Cancellation.....	-704
h. Minimum Essential Emergency Communication Network (MEECN) Land Site Purchases.....	

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

i. DMRD - Develop Standard ADP Systems.....	-396
j. DMRD - Reduce Costs of Civilian Personnel Administration.....	-1,808
k. Facility Energy Conservation.....	-64
13. FY 1991 Budget Request.....	\$2,798,078

# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

## III. PERFORMANCE CRITERIA AND EVALUATION SUMMARY:

	FY 1989	FY 1990 Estimate	FY 1991 Estimate
National Emergency Airborne Command Post (NEACP)			
C-21.....	1	1	1
E-4B.....	3	3	3
C-135ABC.....	1	1	1
Total.....	5	5	5
Average Primary Aircraft Inventory (PAI)			
National Emergency Airborne Command Post (NEACP)			
C-21.....	1	1	1
E 4B.....	3	3	3
C-135ABC.....	1	1	1
Total.....	5	5	5
Flying Hours			
National Emergency Airborne Command Post (NEACP)			
C-21.....	490	490	490
E-4B.....	1,920	1,920	1,920
C-135ABC.....	490	490	490
Total.....	2,900	2,900	2,900
Average Flying Hours Per Average PAI			
National Emergency Airborne Command Post (NEACP)			
C-21.....	490	490	490
C-4A/B.....	640	640	640
C-135ABC.....	490	490	490
Total.....	1,620	1,620	1,620

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

V. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
Military End Strength (Total)...	36,712	36,579	36,878	36,878	36,496	+166	-1,382
Officer.....	5,428	5,316	5,429	5,429	5,351	+1	-78
Enlisted.....	31,284	31,263	31,449	31,449	30,145	+165	-1,304
Civilian End Strength (Total)...	6,391	7,400	7,461	7,461	7,634	+1,070	+173
US Direct Hire.....	5,981	6,944	7,056	7,056	7,203	+1,075	+147
Foreign National Direct Hire.	149	165	165	165	195	+16	+30
Foreign National Indir Hire..	261	291	240	240	236	-21	-4
Military Workyears (Total).....	36,917	36,692	36,752	36,752	36,429	-165	-323
Officer.....	5,619	5,429	5,477	5,477	5,434	-142	-43
Enlisted.....	31,298	31,263	31,275	31,275	30,995	-23	-280
Civilian Workyears (Total).....	6,409	7,117	7,083	7,083	7,381	+674	+298
US Direct Hire.....	6,005	6,678	6,648	6,648	6,986	+643	+338
Foreign National Direct Hire.	196	158	157	157	170	-39	+13
Foreign National Indir Hire..	208	281	278	278	225	+70	-53

## FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

### ACTIVITY GROUP: Other Communications

#### I. NARRATIVE DESCRIPTION:

This activity group provides for other Force Program III communication requirements not covered within the scope of the leased communications or station operations activity groups. Basic functions supported include command and control operations, communications and automatic data processing (ADP) engineering and installation, standard automated system development and maintenance, base communications, and the operation of management headquarters overseeing communications activities.

Command and control requirements include support of the National Military Command System (NMCS), National Military Command Center (NMCC), National Emergency Airborne Command Post (NEACP), and the World-Wide Military Command and Control System (WWMCCS). In addition to day to day requirements (e.g. pay, supplies), activity group funding provides for contractor logistic support and sustaining engineering for the NEACP E 4B engines and aircraft. Also, funding provides for Air Force support of overall WWMCCS requirements, including upgrading and maintaining the Air Force portion of the network, operation of the Joint Program Management Office (JPMO), and maintaining interconnectivity with Air Force unique command and control systems.

The Air Force Communication Command (AFCC) engineering and installation (E&I) operation is also financed in this activity group. AFCC E&I functions include programming, engineering, installation, testing and acceptance of communication, command and control, meteorological, and air traffic control systems and facilities for the Air Force. These functions are performed on a world-wide basis. Due to the nature of its mission, the E&I operation is heavily dependent on pay, travel and supply funding.

AFCC also manages the Information Management Automation Program (IMAP). This program provides standard systems support and centralized management of ADP activities Air Force-Wide. Besides maintaining existing systems, the program supports the design, implementation, testing and operation of new automated systems. Funding supports the operation of four central design activities: the Air Force Computer Acquisition Center (AFCAC), Standard Systems Center, 2nd Computer Systems Group, and Systems Center 4 (SC4) Model Base Program Management Office. In addition to day to day expenses, operational costs include systems analysis, software development, and hardware/software maintenance.



FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources in this activity group provide for pay of personnel travel, transportation, contract communications, printing and reproduction, other contractual services, aviation fuels, supplies equipment and other costs as outlined in the above narrative.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

III. FINANCIAL SUMMARY (Q&M \$ in thousands):

A. SUBACTIVITY GROUP	FY 1989	FY 1990				FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate				
32011 National Military Command Center (NMCC).....	\$ 3,831	\$ 3,438	\$ 3,326	\$ 3,327	\$ 9,179	\$ -504	\$+5,852	
32015 NEACP/E-4B CLV MDDS.....	44,827	33,780	32,800	32,800	39,873	-12,027	+7,073	
32016 NMCS-Wide Support.....	90	72	72	72	75	-18	+3	
33131 Minimum Essential Energ Comm Network.....	689	957	922	922	256	+233	-666	
33151 Worldwide Military Comd Control System (WMCCS-ADP).....	22,496	28,701	25,543	25,556	29,220	+3,060	+3,664	
33152 WMCCS Info Sys (MIS)...	10,713	24,958	23,147	23,166	31,574	+12,453	+8,408	
33154 WMCCS Info Sys (JRM)...	4,578	0	0	0	0	-4,578	0	
33998 Management Headquarters (Communications).....	21,753	19,531	19,312	19,381	20,604	-4,578	0	
35123 AFCC Engineering & Installation.....	103,795	101,354	98,546	98,779	111,692	-5,016	+12,913	
35895 Base Communications.....	2,686	2,853	2,913	2,937	3,317	+251	+380	
38610 Information Management Automation Program.....	67,891	67,911	62,751	62,834	56,504	-5,057	-6,330	
Total.....	\$283,349	\$283,556	\$269,332	\$269,774	\$302,294	\$-13,575	\$+32,520	

# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

## C. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision).....	\$283,555
2. Congressional Adjustments.....	\$-14,223
a. ADP Management.....	\$-6,062
b. Classified.....	-4,334
c. Foreign Currency.....	-246
d. Teleconferencing Savings.....	-407
e. Administration.....	-526
f. Command, Control Communications.....	-115
g. A-76 Review.....	-483
h. Legislative Management Improvement.....	-1,682
i. Contract Advisory.....	-368
3. FY 1990 Appropriated Amount.....	\$269,332
4. Price Growth.....	\$+1,695
a. FY 1990 Health Benefit Cost Increase.....	\$+422
b. Additional 1.6% FY 1990 Civilian Pay Raise.....	+1,273
5. Program Decreases.....	\$-1,273
a. Absorption of additional 1.6% FY 1990 Civilian Pay Raise.....	\$-1,273
6. FY 1990 Current Estimate.....	\$269,774
7. Functional Program Transfers.....	\$-2,820
a. Transfer Out.....	\$-2,820
(1) DMRD - Develop Standard ADP Systems (FY90 Base, \$48,177) Corporate Information Management (CIM) concept will be implemented to enhance the availability and	

# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

## ACTIVITY GROUP: Other Communications

standardization of information in common areas and will provide for the development of integrated management information systems. Under CIM taskings, levels of compatibility and redundancy will be addressed and uniform and consistent information requirements will be developed. This DMRD affected the following programs: VMMDCS ADP and Information systems, Management Headquarters, AFCC Engineering and Installation and Information Management Automation Programs.

8. Price Growth.....	\$+1,587	\$+12,582
a. Fuel.....	+1,117	
b. Stock Fund Rates.....	+60	
b. Industrial Fund Rates.....	+1,139	
c. Annualization of FY 90 Civilian Pay Raise.....	+2,853	
d. FY 91 Civilian Pay Raise.....	+309	
e. Federal Employees Retirement System (FERS).....	+187	
f. FY 1990 Health Benefit Cost Increase.....	+4,951	
g. Contract Price Changes.....	+379	
h. Other Price Growth .....		

9. Program Increases.....	\$+9,173	\$+32,507
---------------------------	----------	-----------

a. Engineering and Installation (E&I) (FY 90 Base, \$98,779)..... E&I requirements grow in FY 91 to keep pace with increasing demands for automated system implementation and maintenance. E&I detachments, assigned to Air Force Communications Command, are tasked with accomplishing a wide range of computer hardware/software installations and maintenance for the major Air Force systems. These systems include those supporting such functions as air traffic control, supply, personnel, etc. The growing number of new automated systems, and the need to upgrade existing systems, result in increased E&I workload. E&I workyears have been increased in FY 91 to assist detachments in meeting

# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

## ACTIVITY GROUP: Other Communications

this growing demand. (Included in paragraph 4e below). Funding also provides the supplies and equipment necessary to support the increased work effort, and to prevent an unmanageable increase in the backlog of E&I work projects.

\$+7,902

- b. **WMCCS Information System (WIS)** (FY 90 Base, \$23,166) .....  
DOD's joint WIS program interfaces directly with the unique command and control systems within each of the Services. As a result of the improvements being made in the Joint WIS program, adjustments must be made to the Air Force Command and Control System (AFC2S). These adjustments will require software redesign, equipment upgrade, and additional hardware maintenance requirements. Deployment of additional Joint WIS equipment to Air Force sites will also result in increased maintenance costs. For the AFC2S program, additional software development will take place, along with deployment of hardware to additional Air Force sites. Joint WIS software will continue to be developed, and the Air Force must continue to modify its software in order to maintain interoperability with WIS.

\$+5,697

- c. **National Military Command Center (NMCC)** (FY 90 Base, \$3,327) .....  
The NMCC is the center of all JCS activities. It is responsible for providing the strategic direction of U.S. military forces world-wide. Included in its responsibilities are communications support to the White House Situation Room, State Department, CIA and the National Security Agency. Additional funding is required for: (1) a computerized power management system for emergency switching, (2) an automated crisis management ADP system including critical data, voice and video communications systems, and (3) logistics support to provide for service and maintenance of computer/communications equipment. Above requirements are necessary to insure vital communications links are maintained during crisis and emergency situations.

\$+5,163

- d. **NEACP Sustaining Engineering** (FY 90 Base, \$32,800) .....  
Programmed funding for National Emergency Airborne Command Post (NEACP) sustaining engineering has been insufficient to meet actual engineering

# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

## ACTIVITY GROUP: Other Communications

demands being experienced in maintaining the aircraft. Due to the vital command and control function performed by NEACP, the Air Force has had to provide additional funding for its support at the detriment of other Air Force programs. Failure to perform required sustaining engineering could result in the grounding of aircraft and a serious impact on national command and control capabilities.

e.	WMDCS-ADP (FY90 Base, \$25,556).....	\$+2,510
	Additional WMDCS-ADP equipment was procured in FY90. This increased funding is required in FY91 to maintain this government owned equipment.	
f.	AFOC Headquarters Operations (FY 90 Base, \$19,381).....	\$+1,369
	Programmed increases in supplies, contractual funding, equipment maintenance, and other operating expenses are necessary to permit AFOC to operate at a level required to properly monitor and manage overall Air Force communications.	
g.	One additional workday in FY 91.....	\$+500
h.	Miscellaneous Minor Requirements (FY 90 Base, \$31,554).....	\$+193
	Minor increases in Base Communication requirements.	
12.	Program Decreases.....	\$-12,569
a.	IMAP (PE 36810) (FY 90 Base, \$67,911).....	-8,898
	The Information Management Automation Program (IMAP) provides standard system support for Air Force-wide systems. Support includes the upgrade and maintenance of software for existing systems and the development, testing and fielding of many new systems. IMAP funding increased significantly in FY 90 in support of three major new systems: the Cargo Movement Operations System (CMOS), Core Automated Maintenance System (CAMS), and Combat Ammunition System (CAS). The decline in funding during FY 91 is actually a leveling off in funding require-	

# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

## ACTIVITY GROUP: Other Communications

ments after one-time FY 90 costs associated with reinstating OMOS in the Air Force program and system installations at a large number of CAVS/CAS sites.

- b. DMRD - Acquisition and Managerial Efficiencies - Restructure Air Force Systems Command (FY90 Base, \$19,381) ..... -1,593

By consolidating duplicative functions, eliminating layering, and redefining and restructuring the role of management, substantial manpower savings can be achieved in this organization. This restructuring extends to the entire command. This DMRD affected the AFOC Engineering and Installation and HQ Management programs.
- c. DMRD - Contracted Advising and Assistance Services (CAAS) (FY90 Base, \$23,166) ..... -726

Funds are decreased to account for projected savings to be realized as a result of improved management and reporting over CAAS contracts. This DMRD affected the WMOCS-ADP and AFOC Engineering and Installation programs.
- d. MEEON Land Site Purchases (FY 90 Base, \$67,911) ..... \$-704

The Minimum Essential Emergency Communication Network (MEEON) program will make its final land purchase for relay nodes in FY 91.
- e. Video Teleconferencing Efficiencies (FY90 Base, \$243,599) ..... -432

Continued operation of video teleconferencing capabilities at selected Air Force locations results in decreased funding requirements in travel and related programs.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

f. DMRD - Reducing Transportation Costs (FY90 Base, \$95,634) ..... -216  
 Decrease in funding represents projected savings to be realized through  
 changes in transportation policies and procedures. This DMRD affected  
 the NEACP and Information Management Automation Programs.

13. FY 1991 Budget Request ..... \$302,294



FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1989	FY 1990 Estimate	FY 1991 Estimate
--	---------	---------------------	---------------------

National Emergency Airborne Command Post (NEACP)

C-21.....	1	1	1
E-4 B.....	3	3	3
C-135 ABC.....	1	1	1
Total.....	5	5	5

Average Primary Aircraft Inventory (PAI)

National Emergency Airborne Command Post (NEACP)

C-21.....	1	1	1
E 4 B.....	3	3	3
C-135 ABC.....	1	1	1
Total.....	5	5	5

Flying Hours

National Emergency Airborne Command Post (NEACP)

C 21.....	490	490	490
E 4 B.....	1,920	1,920	1,920
C 135 ABC.....	490	490	490
Total.....	2,900	2,900	2,900

# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

## ACTIVITY GROUP: Other Communications

### Average Flying Hours Per Average PAI

National Emergency Airborne Command Post (NEACP)

C-21.....	490	490	490
E-4 A/B.....	640	640	640
C-135 ABC.....	490	490	490
Total.....	1,620	1,620	1,620

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

V. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total)</u>	5,411	5,493	5,522	5,522	5,462	+111	-60
Officer.....	917	953	951	951	919	+34	-32
Enlisted.....	4,494	4,540	4,571	4,571	4,543	+77	-28
<u>Civilian End Strength (Total)</u>	2,811	3,032	3,020	3,020	2,995	+209	-25
US Direct Hire.....	2,768	2,959	2,970	2,970	2,945	+202	-25
Foreign National Direct Hire	2	2	2	2	2	0	0
Foreign National Indirect							
Hire .....	41	71	48	48	48	+7	0
<u>Military Workyears (Total)</u>	5,698	5,524	5,464	5,464	5,518	-234	+54
Officer.....	1,017	984	943	943	942	-14	-1
Enlisted.....	4,681	4,540	4,521	4,521	4,576	-160	+55
<u>Civilian Workyears (Total)</u>	2,631	2,823	2,789	2,789	2,885	+158	+96
US Direct Hire.....	2,586	2,753	2,720	2,720	2,837	+134	+117
Foreign National Direct Hire	1	2	2	2	2	+1	0
Foreign National .....	44	68	67	67	46	+23	-21
Indirect Hire.....							

# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

## Explanation of End Strength Changes:

	MIL	CIV
1. FY 1990 President's Budget (April Request).....	5,493	3,032
a. Communications Division Transfer (From 006E/006G)	15	0
b. AFCC Management Head Quarters Realignment (To 009E)	-18	0
c. Security (To 059E).....	-5	0
d. Communications Division Transfer (From 009A/009E/015B)	30	0
e. DOSS Program Office.....	0	11
f. Communications FNIH Conversions (To 009E).....	0	-23
g. Net All Others.....	7	0
2. FY 1990 Current Estimate.....	5,522	3,020
a. Peacekeeper Rail Garrison.....	0	11
b. VAWCS.....	4	-14
c. AFCC Restructure (DMRD 931).....	-84	-61
d. Base Closure.....	25	0
e. Communications Division Transfer (From 009E/023E)	0	39
d. Net All Others.....	-5	0
3. FY 1991 Request.....	5,462	2,995

## FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

### ACTIVITY GROUP: Station Operations - Communications

#### I. NARRATIVE DESCRIPTION:

This activity group provides funding for requirements (other than leased communications) in support of terrestrial and space-based communication systems. It provides for the communication link of several satellite systems and related activities; i.e., Defense Satellite Communications System (DSCS), MILSTAR, Satellite Communications Terminals, and the Satellite Control Facility. It also provides the communication link for the National Emergency Airborne Command Post (NEACP), the National Military Command System (NMCS), and Weather Service operations.

Station Operations also provides funding for the Air Force Communications (AIRCOM) system. This system supports Air Force communications requirements not provided by the Defense Communications Service (DCS). It provides a vital network link between base level communication systems and the DCS system. An important program within AIRCOM is the Base Information Digital Distribution System (BIDDS). BIDDS replaces switching equipment and cable systems at locations where: (1) operational demands for service are beyond the maximum capacity of the telephone switch and the base cable system, and (2) where expansion of existing systems is not cost effective. O&M funding is used primarily for cable installations.

Also included in this activity group are day-to-day, non-leased operating costs for the Electromagnetic Compatibility Analysis Center (ECAC), long haul communications and aerial targets. Funding for aerial targets provides contractor logistics support for the Drone Tracking and Control System (DTCS) and for Air Force unique models of aerial drone targets.

#### II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilians, travel, transportation, utilities and rents, contractor logistics support, other contract services, supplies, equipment, printing and reproduction, and payments for Foreign National Indirect Hire (FNIDH) personnel.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

III. FINANCIAL SUMMARY (OSM \$ in thousands):

A. SUBACTIVITY GROUP	FY 1989	April Budget Revision	FY 1990		FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
			Approp	Current Estimate			
32052 NEACP - Communications...	\$253	\$171	\$162	\$162	\$175	\$-91	\$+13
32053 NMCS - Wide Support Comm	1,655	845	815	815	889	-840	+74
33110 Def Satellite Comm .....							
System (DSCS) .....	8,190	9,086	8,748	8,748	18,300	+558	+9,552
33112 AIRCOM .....	129,022	108,141	104,295	104,554	114,869	-24,468	+10,315
33126 Long-Haul Comm - DCS .....	36,787	33,836	31,580	31,620	34,380	-5,167	+2,760
33128 I S/A AMPE System .....	222	0	0	0	0	-222	0
33144 ECAC .....	5,309	2,550	2,455	2,455	5,885	-2,854	+3,430
33601 AF SATCOM Sys .....	10,754	16,647	14,527	14,527	17,569	+3,773	+3,042
33603 MILSTAR Comm Satellite Sys	101	431	431	433	1,513	+332	+1,080
33605 Satellite Comm Terminals	17,055	24,324	23,215	23,218	30,882	+6,163	+7,664
35116 Aerial Targets .....	1,065	6,273	6,040	6,040	6,052	+4,955	+12
35117 Weather Service Comm .....	6,858	9,029	8,136	8,138	8,924	+1,280	+786
35151 SCF-Comm .....	8,366	12,385	11,264	11,270	13,203	2,904	1,933
Total .....	\$225,657	\$223,718	\$211,668	\$211,980	\$252,641	\$-13,677	\$+40,661

# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

## B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision)		\$223,718
2. Congressional Adjustments		\$-12,050
a. ADP Management	-1,927	
b. Classified	-3,879	
c. Foreign Currency	-1,719	
d. Teleconferencing Saving	-178	
e. Command Mgt Support	-189	
f. Civilian Workyears	-132	
g. A-76 Review	-400	
h. Annualized Increases	-400	
i. Legislative/Mgt Improvements	-1607	
j. Pentagon Transfers	-467	
k. Contract Advisory Assistance Service	-1152	
3. FY 1990 Appropriated Amount		\$211,688
4. Price Growth		\$+1,448
a. FY 1990 Health Benefit cost Increases	\$+322	
b. Additional 1.6% FY 1990 Civilian Pay Raise	\$+1,126	
5. Program Decreases		\$-1,136
a. Absorption of additional 1.6% FY 1990 Civilian Pay Raise	\$-1,126	
b. Minor decrease in operating costs of Long Haul Communications	-10	
6. FY 1990 Current Estimate		\$211,980

# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

## ACTIVITY GROUP: Station Operations - Communications

7. Functional Program Transfers.....	\$+3,775
a. Transfer In.....	\$+4,911
(1) DMRD-Civilization of Military Spaces Support Functions (FY 90 Base, \$104,554).....	\$
Transfers 268 civilian end strength to support areas for conversion of military personnel to civilian.	
b. Transfer out.....	\$-1,136
(1) DMRD- Develops Standard ADP Systems (FY 90 Base \$18,228) A Corporate Information Management (CIM) concept will be implemented to enhance the availability and standardization of information in common areas and will provide for the development of integrated management information systems. Under CIM taskings, levels of compatibility and redundancy will be addressed and uniform and consistent information requirements will be developed. This DMRD affected the following programs: Air Force Communications, MILSTAR Satellite Communication System (AF Terminals) and Weather/North American (NOTAM) Communications.	
8. Price Growth.....	\$+9,423
a. Stock Fund Rates.....	\$+774
b. FY 1990 Health Benefit Cost Increase.....	\$+152
c. Annualization of FY 90 Civilian Pay Raise.....	\$+685
d. FY 91 Civilian Pay Raise.....	\$+2,109
e. Federal Employees Retirement System (FERS).....	\$+403
f. Foreign Currency Fluctuation.....	\$-1,655
g. Contract Price Changes.....	\$+6,768
h. Other Price Growth.....	\$+187



# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

## ACTIVITY GROUP: Station Operations - Communications

9. Program Increases.....		\$+34,403
a. DSCS Satellite Requirements (FY 90 Base, \$8,748).....		\$+9,173
The Defense Satellite Communications System (DSCS) provides for secure voice, high data rate C3I transmissions. It supports worldwide command and control, crisis management, treaty monitoring, diplomatic traffic and relay of intelligence, early warning and surveillance information. Additional funds are needed to support two satellite launches in FY 91 which are required to help replenish the on orbit constellation. The launches require one-time contractor support for pre-launch processing, launch activities and initial on orbit checkout. Funding also provides one-time payload processing facilities and for Eastern Space Missile Center support.		
b. Air Force Communications (FY 90 Base, \$104,554).....		\$+7,296
(CLASSIFIED).		
c. Satellite Terminal Installation (FY 90 Base, \$23,218).....		\$+6,912
Satellite communication terminal installations will be accomplished in FY 91. Failure to provide terminal installations will further delay the program and leave remodeled facility space idle.		
d. MILSTAR (FY 90 Base, \$14,960).....		\$+3,822
Details are CLASSIFIED.		
e. Electromagnetic Compatibility Analysis Center (ECAC) (FY 90 Base, \$2,455).....		\$+3,329
Funding increase is to meet mission requirements for systems maintenance for the Frequency Resource Record System (FRRS). The FRRS controls frequencies used by the Services during exercises and real world maneuvers. This increase enhances software maintenance capability and frequency integrity; thus, insuring the availability of required communications support during contingencies.		

# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

## ACTIVITY GROUP: Station Operations - Communications

f.	Satellite Control-Facility Communications (FY90 Base \$11,270)..... Increase provides minimum funding for contracts and support additional commercial communication charges for new satellites necessary to maintain mission operations.	\$+1,914
g.	Long Haul Communications (DCS) FY 90 Base, \$31,620)..... Increase is due to A-76 conversion of 20 end strengths associated with increased communications requirements.	\$+1,131
h.	Weather NOTAM Communications (FY 90 Base, \$8,138)..... Additional funding is for ADPE maintenance for two new major programs which are Next Generation RADAR (NEXRAD) and the Automated Weather Distribution Program (AWDS) both of which provide greater safety of flight information.	\$+472
i.	One additional workday in FY 91.....	\$+286
j.	National Military Command System (NMCS) Wide Support Communications..... (FY 90 Base, \$815). Funding provides increase in contractual services for NMCS connectivity operations and support.	\$+48
k.	DMRD Accounting for Government Furnished Material (GFM)..... (FY90 Base \$8,748). Establishes one civilian personnel end strength in FY 91 associated with the development of a CIM system to account for GFM.	+20
10.	Program Decreases.....	\$-3,165
a.	DMRD-Acquisition and Managerial Efficiencies Restructure..... Air Force Systems Command (FY90 Base \$104,554). By consolidating duplicative functions, eliminating layering, and redefining and restructuring the role of management, substantial manpower savings	\$-1,747

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

can be achieved in this organization. This restructuring extends to the entire command. This DMRD affected the Air Force Communications program.

\$-1,028

- b. DMRD- Contracted Advisory and Assistance Services (FY90 Base \$50,845)... Savings result through the use of better management procedures funds. This DMRD affected the MILSTAR and Satellite Control facilities communications.

-236

- c. CLS for Aerial Targets (FY 90 Base, \$6,040)..... Projected reduction in the cost of Contractor Logistic Support (CLS) required for the repair and upkeep of target drones.

\$-154

- d. Video Teleconferencing efficiencies (FY90 Base \$7,893)..... Continued operation of video teleconferencing capabilities at selected Air Force locations results in decreased funding requirements in travel and related programs.

11. FY 1991 Budget Request..... \$252,641

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1989	FY 1990 <u>Estimate</u>	FY 1991 <u>Estimate</u>
--	---------	----------------------------	----------------------------

N/A

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

V. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total)...</u>	13,106	13,117	13,185	13,185	12,354	+79	-831
Officer.....	1,170	1,151	1,236	1,236	1,242	+66	+6
Enlisted.....	11,936	11,966	11,949	11,949	11,112	+13	-837
<u>Civilian End Strength (Total)...</u>	1,441	2,246	2,286	2,286	2,528	+845	+242
US Direct Hire.....	1,199	1,992	2,048	2,048	2,264	+849	+216
Foreign National Direct Hire	101	113	113	113	142	+12	+29
Foreign National Indirect Hire	141	141	125	125	122	-16	-3
<u>Military Workyears (Total).....</u>	13,201	13,101	13,116	13,116	12,831	-85	-285
Officer.....	1,286	1,162	1,210	1,210	1,248	-76	+38
Enlisted.....	11,915	11,939	11,906	11,906	11,583	-9	-323
<u>Civilian Workyears (Total).....</u>	1,920	2,188	2,203	2,203	2,406	+283	+203
US Direct Hire.....	1,714	1,945	1,962	1,962	2,171	+248	+209
Foreign National Direct Hire	97	108	107	107	120	+10	+13
Foreign National Indirect Hire	109	135	134	134	115	+25	-19

# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

## ACTIVITY GROUP: Station Operations - Communications

### Explanation of End Strength Changes:

	MIL	CIV
1. FY 1990 President's Budget (April Request)	13,117	2,246
a. Communications Division Transfer (To 009B0/ 9F0/009H0 From 009A0/009B0)	-11	0
b. Communications Program Review (To 009C0/009I0 From 015B0)	+22	0
c. AFCC MGT HQ Realignment (From 009F0)	+18	0
d. Resource Communications Division (From 023E0)	+7	0
e. 7 Communications Group Transfer (To 009K0)	-8	0
f. Communications FNIH Transfer (From 009F0/ 009G0/015B0)	0	+40
g. Commercial Activities (A-76)	0	+23
h. FY 90 Troop Strength Reduction (GLCM)	-4	-3
i. Command Mgt Spt/IG Study	0	-11
j. Strategic War Planning System Adjust (From 009A0)	+27	0
k. Net All Others	+17	-9
2. FY 1990 Current Estimate	13,185	2,286
a. Peacekeeper Rail Garrison	+9	0
b. MILSTAR Operations/Data Automation	+48	0
c. 490L Autovon	+36	0
d. DPI Telecom Center Consolidation	-27	0
e. AFCC Division HQ	-21	-2
f. Communications Division Transfer (To 009F0/ 009H0 From 023E0)	0	-43
g. Resource Communications Division (From 023E0)	0	+4
h. 2185 Communications Transfer (To 009G0)	0	-6
i. Tactical Communications Adjust (To 009C0)	-9	0
j. AFCC Restructure (DMRD 931)	+606	-15
k. Munitions Maintenance (DMRD 928)	-15	0
l. Consolidate Public Affairs (DMRD 931)	-2	0

# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

## ACTIVITY GROUP: Station Operations - Communications

m. OSD Directed Mil/Civ Conversion (DMRD 917)	-258	+268
n. Base Closure	-6	0
o. Commercial Activities (A-76)	+18	+20
p. Net All Others	+2	+16

12,354 2,528

3. FY 1991 Request

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Leased Communications

I. NARRATIVE DESCRIPTION:

The Leased Communications Activity Group provides for the management and operation of commercial communications systems and networks to support both the Non-Defense Communications System (Non-DCS) and the Defense Communications System (DCS). The requested funds will provide for leased communications capability to insure full support of the strategic, tactical and airlift forces command and control requirements. This activity group isolates leased communications costs for programs reported in the Station Operations and Other Communications Activity Groups (Force Program III).

I. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for leased long-line communications for the National Emergency Airborne Command Post (NEACP), the National Military Command System (NMCS), the Air Force Communications System (AIRCOM), Weather Service, World-Wide Military Command & Control System (MMCCS), the Satellite Control Facility (SCF), and the Defense Meteorological Satellite Program (DNSP).



**ACTIVITY GROUP:** Leased Communications

### 111. FINANCIAL SUMMARY (Q&M \$ in thousands):

A. SUBACTIVITY GROUP	FY 1989	FY 1990		FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp			
32052 NEAP-Communications....	\$11,711	\$13,365	\$12,120	\$13,653	\$+409	\$+1533
32053 NMCS-Wide Support-Comm..	8,382	9,436	8,559	9,827	+177	+1,268
33112 AIRCOM.....	26,375	23,930	21,747	19,645	-4,995	-1,735
33126 Long Haul Comm-DCS.....	251,530	277,068	251,266	261,448	-254	+10,172
33151 WMCS-ADP.....	179	366	334	388	+155	+54
35117 Weather Service-Comm....	13,550	12,761	11,577	15,504	-1,973	+3,927
35151 Satellite Control Fac Comm (SCF)-Communications..	6,609	2,593	2,353	3,050	-4,256	+697
35162 DVSP-Communications.....	1,410	3,218	2,918	3,871	+1,508	+953
Total.....	\$319,746	\$342,737	\$310,874	\$327,386	\$-9,229	\$16,869

# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Leased Communications

## C. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision)	\$342,737
2. Congressional Adjustments	
a. Classified	\$-8,587
b. Command, Control Communication	-19,885
c. Legislative/Management Improvement	-3,391
3. FY 1990 Appropriated Amount	\$310,874
4. Program Increases	\$+10
a. Long-Haul Communications (FY 90 Base, \$251,266)	
Minor increase in operating costs for commercial communications systems and networks.	\$+10
5. Program Decreases	\$-367
a. Air Force Communications (FY 90 Base, \$21,747)	
Reflects reduced Command and Control communications requirements due to a draw down in tactical forces.	\$-367
6. FY 1990 Current Estimate	\$+310,517
7. Functional Program Transfers	
a. Transfer Out	\$-1,589
(1) DMRD - Develop Standard ADP Systems (FY 90 Base, \$251,276)	
A Corporate Information Management (CIM) concept will be implemented to enhance the availability and standardization of information in common areas and will provide for the development of integrated management information systems. Under CIM taskings, levels of compatibility and redundancy will be addressed and uniform and consistent information	

# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

## ACTIVITY GROUP: Leased Communications

requirements will be developed. This DMRD affected the Long Haul Communications program.

8. Price Growth.....	\$+10,250
a. Industrial Fund Rates.....	\$+10,250
9. Program Increases.....	\$+10,649
a. Secure Voice Circuits for NMCC (FY 90 Base, \$ 8,559).....	\$+984
Installation of the NMCC Red Switches will require additional dedicated leased circuits to accommodate CINC's being hooked up to the system in FY 91. Failure to complete the hookups would jeopardize full connectivity of the system.	
b. Satellite Control Facility - Communications (FY 90 Base, \$2,353).....	\$+619
Provides for additional leased long line requirements in support of the overall Satellite Control Facility tracking network. Enables more timely processing of data needed to analyze orbital information and to maintain the health of satellites currently in orbit.	
c. Defense Meteorological Satellite Program (DMSP) (FY 90 Base, \$2,918)....	\$+857
The antenna for the Hawaii Tracking Station will be replaced and upgraded during FY 91. This will require adjustments and selected replacement of on-site DMSP communications equipment to maintain compatibility with the new antenna. If this is not accomplished, DMSP will not be able to use the Hawaiian Automated Remote Tracking Station.	
d. Weather/NOTAM Communications (FY 90 Base, \$11,577).....	\$+3,545
Provides for leased communication requirements associated with the implementation of two major programs: Next Generation RADAR (NEXRAD) and the Automated Weather Distribution Program (AWDS). These systems will allow weather detachments to provide greater safety of flight information to supported Air Force and Army installations. Without these systems, slower generation of weather data will adversely affect sortie rates, air crew preparedness, and flight safety.	

# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

## ACTIVITY GROUP: Leased Communications

e. Long-Haul Communications (DCS) (FY 90 Base, \$251,276) ..... \$+1,238  
 Increase funds are required for users of the Defense Data Network (DDN) which supports AF Major Commands (MAJCOMS). These funds provide increase circuits for ADP systems. These systems provide critical personnel data information at 112 locations worldwide and engineering and contract supporting information from 78 bases worldwide to MAJCOMS and HQ USAF.

f. DMRD-Military Personnel Costs in the Industrial Funds (FY 90 Base, \$251,276) \$+2,230  
 In promoting the concept of the management of costs per output, DoD seeks to make visible the cost of military personnel by providing those costs in industrial fund customer rates. Thus, this increase adjusts customer rates to reflect those costs. This DMRD increases the Long Haul Communications program costs.

g. WVMCCS-ADP Leased Circuits (FY 90 Base, \$334) ..... \$+43  
 Additional funding is needed for leasing non DCS longline communication services for continued installation of new WVMCCS hardware. Lack of circuits will prevent the Air Force from keeping pace with the DoD schedule for upgrade of the WVMCCS system.

h. NEACP Communications (FY 90 Base, \$12,120) ..... \$+1,133  
 Increase is needed to provide additional circuits for Ground Entry Points in support of the National Emergency Airborne Command Post (NEACP) operations. Without these additional circuits critical wartime communications could be interrupted.

10. Program Decreases ..... \$-2,441  
 a. Support and Base Communications (FY 90 Base, \$21,380) ..... \$-2,441  
 Reductions made in Support and Base Communications funding in Air Force Communications System. Allows for infrastructure cost savings accruing from the ongoing replacement and upgrade of systems.

11. FY 1991 Budget Request ..... \$327,386

## FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

### ACTIVITY GROUP: Service-Wide Activities

#### 1. NARRATIVE DESCRIPTION:

The Weather Program provides for continued management, operation and maintenance of USAF meteorological and aerospace environmental services capabilities. It assures: the general and specialized support required by Air Force and Army units deployed worldwide; the centralized support services provided by the Air Force Global Weather Central and USAF Environmental Technical Applications Center; a weather reconnaissance capability in support of civil storm advisory centers; the observations/forecast capabilities essential for assessing solar activity impact on the earth's near space environment; the organizational/intermediate level maintenance of various meteorological equipment. The Defense Meteorological Satellite Program (DMSP) provides global visible and infrared cloud cover data and other specialized meteorological, oceanographic, and solar-geophysical data to support worldwide DOD strategic and tactical missions (Air Force, Navy, Marine Corps, Army). DMSP requires operational satellites, satellite command and control systems, ground based weather data processing equipment, and tactical data readout terminals at key locations worldwide.

Air Force Air Traffic Control, Approach and Landing System (TRACALS) combine Air Force ground facilities and equipment with associated avionics, personnel, and procedures to provide safe, orderly, and expeditious aerospace vehicle movements on a worldwide basis. The program encompasses those systems common to the DOD mission and not provided by the Federal Aviation Administration (FAA) in the following major functional areas: enroute and terminal navigation, approach and landing, air traffic control communications, air traffic control simulators, operational evaluations, and navigational and flight inspection. It also provides selected support for the Air Traffic Control Enhancement (R2508) in restricted airspace over the Mojave Desert and other special activities.

The remaining programs include DoD Civil Search and Rescue, Office of Special Investigations, Weapons Storage and Security Systems, Electronic Combat Intelligence Support, Installation Audiovisual Support, and Classified Programs.

### FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

#### ACTIVITY GROUP: Service-Wide Activities

##### II. DESCRIPTION OF OPERATIONS FINANCED:

Weather Resources provide for pay of civilian personnel, aircraft operations and support of extensive ADPE. Sustains an aircraft weather reconnaissance capability to perform specialized peacetime missions in support of national civilian requirements. Provides for a space environment observation and forecast capability required to continuously monitor solar activity and assess its impact on military space systems, communications, and strategic defense systems. Defense Meteorological Satellite Program (DMSP) provides funds for contractor support for launch and early orbit command and control, on-orbit analyses, and daily command and control of spacecraft. Resources support operation and maintenance of command readout stations and satellite operations centers of the 1000th Satellite Operations Group (AFSPACECOM) at Offutt AFB, which conducts on-orbit satellite operations. Support and service contracts for ground equipment maintenance are provided. All ground and flight software validation, verification, modification, and maintenance are performed with O&M funds.

TRACALS resources provide for the operation and maintenance required to support the Air Force air traffic control mission. This includes support for LORAN-C/D equipment in PACAF and USAFE, integrating new radars and communications equipment into the R-2508 test range complex in the upper Mojave Desert, contract air traffic control services in support of the Air National Guard at various locations, AFCC contract engineering technical services, AFLC service engineering, allied support, and support to the HQ AFCC Evaluation Programs. The program supports the MAC Operational Evaluation TRACALS and Flight Inspection programs and the associated aircraft flying hours.

DOD Civil Search and Rescue provides DOD funding to support a joint DOD, Department of Transportation (DOT), National Oceanic Atmospheric Administration (NOAA) and National Aeronautics and Space Administration (NASA) agreement to conduct an international demonstration program using the Satellite-Aided Search and Rescue (SARSAT) system to aid in the search and rescue of aircraft and ships in distress. Provides SARSAT distress alert station and mission control center at Scott AFB, IL. 24-hour-a-day coverage to act as the focal point for dissemination of search and rescue information to international participants. The system is programmed to become fully operational in FY 1990. SARSAT provides support planning for possible operational follow-on program. The program uses both Russian COSPAS and NOAA satellites to monitor emergency distress beacons.

### FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

#### ACTIVITY GROUP: Service-Wide Activities

Office of Special Investigation (OSI) provides for investigative support to Air Force activities worldwide. It provides training of Special Agents to fill anticipated losses to the investigative force and on-going professional training to enhance the effectiveness of the existing force; provides for continued technical and forensic support of investigations; provides protective services for distinguished persons; operates Air Force antiterrorist program; and provides professional investigative support to commanders at all levels in response to their requests. In addition, OSI improves technical, polygraph and forensic support for investigations through acquisition of technologically improved equipment and enhanced techniques. Follow-on training is being upgraded to improve quality and achieve greater productivity in order to handle increased caseload within current manning constraints.

Weapons Storage and Security Systems provide for supervision and inspection of Nuclear Weapon Storage and Security System (WS3) Program storage vaults and associated intrusion detection equipment. Inspections are performed in underground theater aircraft shelters in both Europe and the Pacific.

Electronic Combat Intelligence Support includes maintenance of and improvements to data bases supporting Electronic Warfare (EW) equipment, Command, Control and Communications Countermeasures (C3QM) strategies, and the specialized task of suppression of enemy air defense (SEAD). The data bases produce tailored information supporting the EW acquisition process, C3QM strategy development and applications, and the operations of all Air Force Electronic Combat assets. Resources support operational test and evaluation of BW/weapon systems on threat simulator ranges and ensure simulators replicate the threat as closely as possible.

Installation Audiovisual Support provides audiovisual support for the Satellite Control Facility and installation level audiovisual support to the Office of Special Investigations (OSI) school and other OSI activities.

Classified Programs. Highly compartmented-sensitive classified projects.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

III. FINANCIAL SUMMARY (Q&M \$ in thousands):

A. SUBACTIVITY GROUP	FY 1989	FY 1990				FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate				
35111F Weather Service.....	\$56,552	\$59,242	\$48,946	\$48,912	\$63,623	\$-7,640	\$+14,711	
35160 Defense Meteorological Satellite Program (DMSP)	29,135	37,152	36,410	36,411	40,218	+7,276	+3,807	
35114 Traffic Control/Approach/ Landing System.....	19,862	26,860	25,207	25,364	25,505	+5,502	+141	
35126 R-2508 Air Traffic Control Enhancement...	3,013	3,034	2,980	2,980	3,150	-33	+170	
35198 Management HQ.....	765	907	864	866	960	+101	+94	
35109 DOD Civil Search and Rescue (SAR).....	1,147	1,395	1,259	1,259	1,339	+112	+80	
35128 Security Investigation Activities.....	27,580	26,701	25,666	25,737	33,914	-1,843	+8,177	
35155 Nuclear Weapons Storage and Security Systems...	113	490	454	454	457	+341	+3	



**ACTIVITY GROUP: Service-Wide Activities**

### III. FINANCIAL SUMMARY (Q8M \$ in thousands):

		<u>FY 1990</u>				
		<u>April</u>				
		<u>Budget</u>				
		<u>Revision</u>				
		<u>FY 1989</u>				
			<u>Approp</u>	<u>Current</u>	<u>FY 1991</u>	<u>Chg 89/90</u>
				<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
A.	<u>SUBACTIVITY GROUP</u>					
35887	Electronic Combat Intelligence Support...	12,318	11,681	11,689	12,980	+1,291
35890	Installation Audiovisual Support.....	242	386	387	370	-17
	Classified Programs.....	42,599	52,916	52,922	59,797	+6,875
	Total.....	\$193,326	\$206,769	\$206,981	\$242,313	\$+35,332

# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

## ACTIVITY GROUP: Service-Wide Activities

### C. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision)		\$228,886
2. Congressional Adjustments		\$-22,117
a. Hurricane Reconnaissance Squadron	\$+2,135	
b. AF Weather Service	-5,000	
c. Automatic Data Processing	-2,483	
d. Classified Programs	-4,696	
e. Foreign Currency	-222	
f. Travel-Video Telecon Savings	-538	
g. Hurricane Reconnaissance Offset	-2,162	
h. Unliquidated Obs, Supply Ops	-5,743	
i. Administration	-99	
j. Contracting Out Studies	-146	
k. Legislative/Management Improvements	-1,486	
l. Pentagon Transfer	-91	
m. Consultant Services	-1,586	
3. FY 1990 Appropriated Amount		\$206,769
4. Functional Program Transfers		\$0
5. Price Growth		\$+1,067
a. Additional 1.6% FY 1990 Civilian Pay Raise	\$+737	
b. FY 1990 Health Benefit Cost Increase	+330	
6. Program Increases		\$0
7. Program Decreases		\$-855

# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

## ACTIVITY GROUP: Service-Wide Activities

a.	Absorption of Additional 1.6% FY 1990 Civilian Pay Raise.....	\$-737
b.	DIVAD - Operational Efficiencies..... The Air Force has proposed a number of changes in combat units, operational units and training units. These changes relocate units, move aircraft into the Reserve force, revamp training of fighter pilots, and make various other rearrangements within combat and support units.	-118
8.	FY 1990 Current Estimate.....	\$206,981
9.	Functional Program Transfers.....	\$+492
a.	Transfers In..... (1) Military to Civilian conversions reflect costs for six civilian positions. These positions were converted from military authorizations as part of the continuing officer reduction program. Funding was transferred into O&M from Military Personnel appropriation.	\$+492
10.	Price Growth.....	\$+11,116
a.	Fuel.....	\$ +514
b.	Other Stock Fund Rates.....	+1,037
c.	Annualization of FY 1990 Civilian Pay Raises.....	+1,463
d.	Annualization of FY 1990 Health Benefit Costs.....	+85
e.	FY 1991 Civilian Pay Raise.....	+2,066
f.	Federal Employees Retirement System (FERS).....	+256
g.	Contract Price Changes.....	+4,879
h.	Other Price Growth.....	+816

# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

## ACTIVITY GROUP: Service-Wide Activities

11. Program Increases.....			\$+26,390
a. Weather Service (FY 90 Base, \$48,912).....		\$+12,291	

- 1) Automated Weather Distribution System (AWDS)  
Contract Logistics..... +4,387  
AWDS is a base level system which will provide improved operational weather support to AF/Army units. AWDS automates the relay weather data to flying units, provides for improved and computerized capability to develop weather forecasts, warnings and other operational support products. Contract logistics support (CLS) is required to maintain the system. Failure to pay CLS costs risks system failure as the AF has no organic repair/sparing capability.

- 2) Computer Maintenance Space Forecast Center..... +4,292  
The Falcon AFS Space Forecast Center (SFC) provides space environmental support to DOD and USAF space activities and various USAF strategic weapon systems. Computer systems collect and assimilate data from ground based and satellite space environmental sensors and compute the state of the space environment. Systems supported include classified AF precedence 1-1 satellite systems, all man/unmanned space flight activities, DOD/AF communications systems, and strategic defense radars. Funds are required to perform hardware maintenance which provides direct support to 1-1 programs.

# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

## ACTIVITY GROUP: Service-Wide Activities

- 3) Air Force Global Weather Central (AFGWC) Software Improvement Program (ASIP)..... +3,612

Many of the software programs currently resident on the AFGWC computer systems are vendor or hardware specific. The GAO directed the AF to initiate a software improvement program which would make all the AFGWC operational software computer programs transportable from one system to another vendor's system. Increased funds the ASIP which is a level-of-effort program to achieve GAO direction. The AF needs ASIP as future AFGWC computer replacement programs are scheduled for FY 93-97.

- 4) Computer Maintenance Space Forecast Center..... +1,692

The Falcon AFS Space Forecast Center (SFC) provides space environmental support to DOD and USAF space activities and various USAF strategic weapon systems. Computer systems collect and assimilate data from ground based and satellite space environmental sensors and compute the state of the space environment. Systems supported include classified AF precedence 1-1 satellite systems, all man/unmanned space flight activities, DOD/AF communications systems, and strategic defense radars. Funds are required to perform hardware maintenance on computers procured in FY 88/89 which provide direct support to 1-1 programs.

- b. Security Investigation Activities (FY 90 Base, \$25,737) ..... +6,070
  - 1) Investigation Support..... \$+6,070

Increase is for forensic laboratory support and Defense Investigative Service (DIS) fingerprint support. The DIS fingerprint support is for reimbursement to DIS for charges imposed by the

# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

## ACTIVITY GROUP: Service-Wide Activities

Federal Bureau of Investigation (FBI) for processing fingerprint identification records and name checks for security investigations. This requirement was previously funded elsewhere and does not reflect an increase in effort.

c.	Classified Programs (FY 90 Base, \$52,922) .....	+4,706
	Highly compartmental, sensitive projects. Details will be provided upon request.	
d.	Defense Meteorological Satellite Program (FY 90 Base, \$36,411) .....	+2,297
	Increase is for storage costs associated with requirements to maintain two satellites in ground storage for ninety day launch callup.	
e.	Electronic Combat Intelligence Support (FY 90 Base, \$11,689) .....	+828
	Deployment of computer equipment to support the European Theater for the Constant Webb Program.	
f.	One additional Workday.....	+198
12.	Program Decreases.....	\$-2,666
a.	DMRD - Contracted Advisory and Assistance Services (CAAS).....	\$-1,734
	Management, reporting and oversight of the Department's contracted consulting services has been a longstanding problem. The DODIG has identified a need for more accurate reporting of consulting costs while acknowledging that DOD has many legitimate needs for consultant services.	
b.	Video Teleconferencing Efficiencies.....	-500
	Continued operation of video teleconferencing capabilities at selected Air Force locations, results in decreased funding requirements in travel and related programs.	

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

c. DMRD - Develop Standard ADP Systems..... A Corporate Information Management (CIM) concept will be implemented to enhance the availability and standardization of information in common areas and will provide for the development of integrated management information systems. Under CIM taskings, levels of compatibility and redundancy will be addressed and uniform and consistent information requirements will be developed.	-272
d. DMRD - Acquisition and Managerial Efficiencies..... By consolidating duplicative functions, eliminating layering, and redefining and restructuring the role of management, manpower savings can be achieved in the Air Force.	-160
13. FY 1991 Budget Request.....	\$242,313

# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

## ACTIVITY GROUP: Service-Wide Activities

### IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
1. <u>End Strengths</u>			
Military.....	16,025	15,997	15,499
Civilian.....	1,394	1,513	1,483
2. <u>Weather Indicators</u>			
a. Aircraft.....	6	6	0
b. Flying Hours.....	3,727	3,000	375
c. Meteorological Sites.....	315	312	312
<u>Major Systems (Fixed)</u>			
1. NEXRAD Systems.....	0	1	6
2. Remote NEXRAD User Terminal.....	0	7	16
3. FPS-77.....	70	69	54
4. WSR-57 Radar.....	20	20	20
5. Solar Optical Telescope.....	5	5	5
6. Radio Telescope.....	4	4	4
7. GMD-5 Rawin Set.....	10	10	10
<u>Major Systems (Tactical)</u>			
1. Tactical Weather System.....	6	6	6
2. Tactical Weather Radar.....	6	6	6
3. GMD-5 Rawin Set.....	7	7	7
4. Transportable AWS.....	0	0	6



# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

## ACTIVITY GROUP: Service-Wide Activities

	FY 1989	FY 1990 Estimate	FY 1991 Estimate
<u>Major Computer Systems</u>			
1. Space Environmental Support System..	0	1	1
2. Sperry 1100/82 (AFGNC).....	2	2	2
3. Sperry 100/91 (AFGNC).....	3	3	3
4. Numerical Weather Prediction (AFGNC)	1	1	1
5. ANDAL 470 V/8 (USAFETAC).....	1	1	1
6. Satellite Data Handling System.....	1	1	1
7. Sperry 1162 (OC-A, USAFETAC).....	1	1	1
8. ANDS.....	0	8	46

## Air Traffic Control Indicators

a. Radar NAVAIDS:			
1. Airport Surveillance Radar (ASR).....	79	79	79
2. Precision Approach Radar (PAR).....	73	73	73
b. Non-Radar NAVAIDS:			
1. Instrument Landing Systems.....	166	166	166
2. Other (TACAN/VOR/NDB).....	176	176	176
c. Control Towers.....	123	123	123
d. Aircraft.....	5	6	6
e. Flying Hours.....	3,780	6,095	4,368
f. Operational Evaluations.....	240	100	100
g. TRACALS Evaluations.....	60	60	60
h. Flight Inspections.....	400	500	500

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

V. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total)</u> ...	16,025	15,784	15,997	15,997	15,499	-28	-498
Officer.....	2,300	2,217	2,277	2,277	2,225	-23	-52
Enlisted.....	13,725	13,567	13,720	13,720	13,274	-5	-446
<u>Civilian End Strength (Total)</u> ...	1,394	1,476	1,513	1,513	1,483	+119	-30
US Direct Hire.....	1,269	1,347	1,396	1,396	1,366	+127	-30
Foreign National Direct Hire	46	50	50	50	51	+4	+1
Foreign National Indirect Hire	79	79	67	67	66	-12	-1
<u>Military Workyears (Total)</u> .....	15,868	15,891	15,995	15,995	15,830	+127	-165
Officer.....	2,286	2,264	2,312	2,312	2,271	+26	-41
Enlisted.....	13,582	13,627	13,683	13,683	13,559	+101	-124
<u>Civilian Workyears (Total)</u> .....	1,257	1,444	1,434	1,434	1,481	+177	+47
US Direct Hire.....	1,149	1,318	1,309	1,309	1,369	+160	+60
Foreign National Direct Hire	53	48	48	48	48	-5	0
Foreign National Indirect Hire	55	78	77	77	64	+22	-13

# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

## ACTIVITY GROUP: Service-Wide Activities

### Explanation of End Strength Changes:

	OFF	ENL	MIL	CIV
	2217	13567	15784	1476
1. FY 1990 Congressional Request (April Revision).....				
a. Force Structure (+6 WC-130).....	71	252	323	19
b. Commercial Activities (A-76).....	0	0	0	32
c. Communications Division Transfer (To 009H).....	0	-24	-24	0
d. Communications Division Transfer (To 009E0/009F0/ 015A0/059F0).....	-5	-49	-54	0
e. 7 CG Transfer (To 047B0).....	0	-19	-19	0
f. Classified Programs.....	5	4	9	0
g. Communications FNIH Reduction.....	0	0	0	-12
h. FY 1990 Troop Strength Reduction (GLOM).....	-7	-19	-26	-1
i. Tyndall RAPCON Realignment (From 002F0).....	0	6	6	0
j. Net All Others.....	-4	2	-2	-1
2. FY 1990 Current Estimate.....	2277	13720	15997	1513
a. Force Structure (-6 WC-130).....	-71	-252	-323	-19
b. Classified Programs.....	32	96	128	-2
c. Tactical Communications Adjustments (To 009C0).....	0	-70	-70	0
d. Base Closure.....	-4	-112	-116	-6
e. Flight Inspection Transfer to FAA (DMRD 928).....	-7	-20	-27	-1
f. AFCC Restructure (DMRD 931).....	-2	-116	-118	0
g. SECDEF/DCI GDIP Compromise.....	0	2	2	0
h. Army Weather Support.....	0	33	33	0
i. PC-III.....	0	-5	-5	0
j. Net All Others.....	0	-2	-2	-2
3. FY 1991 Request.....	2225	13274	15499	1483

## FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

### ACTIVITY GROUP: Space Support

#### I. NARRATIVE DESCRIPTION:

The Consolidated Space Operations Center (CSOC), Consolidated Space Test Center (CSTC), the Satellite Control Remote Tracking Stations and the Air Force Satellite Control Network (AFSCN) are all elements that provide tracking, telemetry, and command services to DOD satellites. The orbital support requirements are a function of the number of satellites being supported, the mission tasking associated with each satellite and the health of each satellite. A timely and responsive control capability is required to accomplish the DOD space missions.

The Space Boosters Program provides consolidated launch and orbital support for operational DOD space programs. The consolidated launch support includes the Atlas II, Titan IV and Delta II space launch capability at Cape Canaveral AFS, FL, and the ATLAS-E and Titan II space launch capability at Vandenberg AFB, CA. This program must satisfy the launch requirements of the DOD satellite programs. The requirements are a function of the number of satellites on-orbit and their success and failure rates. Maintenance of the DOD's defense posture requires a timely and responsive launch capability. Also included in the Activity Group is the Navstar Global Positioning System (GPS) program which is a space-based, all-weather, radio navigation system capable of providing 16 meter Spherical Error Probable (SEP) accuracy to authorized users. GPS also includes a Nuclear Detonation (NUDET) Detection System (NDS) which provides a highly accurate NUDET detection and location capability for the National Command Authority (NCA) and the nuclear CINCs.

The Space Shuttle Operations Program manages, coordinates and integrates DoD Shuttle missions into the NASA National Space Transportation System (STS). The various aspects of DoD Space Shuttle activities include the management of the mothballed Shuttle launch and landing facilities at Vandenberg AFB, CA; the management of the Space Shuttle, Inertial Upper Stage (IUS) and the PAM D-II upper stage activities at the Eastern Space and Missile Center (ESMC); the management of the integration and conceptual flight planning of Space Shuttle payloads; and operations and maintenance support of Space Shuttle mission planning and flight operations capabilities. This program must satisfy the DoD Space launch support requirements in congruence with the Space Boosters program. This will allow for the continued effective maintenance of DoD's defense posture and critical mission in space.

## FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

### ACTIVITY GROUP: Space Support

The Satellite Control Network consists of a complex instrumentation system which includes antennas, communications, and data processing equipment required to support a varied and growing inventory of satellites. The FY 1991 program supports a network capability to make 185,568 satellite contacts/year.

The Consolidated Space Operations Center (CSOC) became operational in FY 1986, providing expanded network control capacity from a separate location to accommodate SCN workload and increased survivability. Operational satellite program command and control will transfer to CSOC in FY90.

The Space Boosters program provides launch capability to support five different expendable launch vehicles used to satisfy critical national launch needs. Expendable vehicles are launched from Cape Canaveral AFS, FL and Vandenberg AFB, CA. Phasing in and out of new and old systems and launch reschedules among the various boosters are responsible for fluctuations in the annual requirements. The FY 90, 91 and 92 programs provide launch capability for 37 expendable vehicle launches.

The Navstar GPS funding will support all efforts associated with the Control Segment at the Consolidated Space Operations Center (CSOC) and throughout the worldwide network of GPS monitor stations and uplink Ground Antennas.

Space Shuttle Operations FY 91 program provides the sustaining payload integration support for DoD operational payloads launched on the Space Shuttle; operations of DoD facilities acquired to support DoD mission processing and operating at Cape Canaveral AFS, FL range support for Kennedy Space Center and Vandenberg AFB STS missions; IUS and PAM D-11 operations at Kennedy Space Center; maintenance of the Vandenberg Space Shuttle Launch and Landing Site; and logistics support and training for equipment at Vandenberg AFB in support of the Space Shuttle program.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

III. FINANCIAL SUMMARY (Q&M \$ in thousands):

A. SUBACTIVITY GROUP	FY 1989	FY 1990				FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate				
35110 Satellite Control Network.....	231,759	185,630	172,952	175,587	198,667	-56,172	+23,080	
35130 Consolidated Space Operations Center (CSOC).....	105,356	145,345	139,238	139,280	151,616	+33,924	+12,336	
35119 Space Boosters.....	229,385	298,769	293,758	293,392	290,943	+64,007	-2,449	
35164 NAVSTAR Global Positioning System User Eq.....	350	0	0	0	0	-350	0	
35165 NAVSTAR Global Positioning System Space/Grd Segment.....	8,950	12,016	10,674	10,676	12,160	+1,726	+1,484	
35171 Space Launch Support....	216,603	186,453	183,374	183,386	178,382	-33,218	-5,008	
35173 Space Test Ctr/Range Consolidation.....	0	80,084	78,595	78,599	91,267	+78,599	+12,668	
35158 CONSTANT SOURCE.....	0	0	0	0	6,562	0	+6,562	
Total	792,403	908,297	878,591	880,919	929,597	+88,516	+48,678	

# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

## C. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision)	\$908,297
2. Congressional Adjustments	\$-29,706
a. Automatic Data Processing	\$ -2,912
b. Classified Programs	-19,123
c. Foreign Currency	-15
d. Travel-Video Telecon Savings	-226
e. Unit Cost/Productivity	-161
f. Unliquidated Obs, Supply Ops	7,276
g. Administration	-559
h. Contracting Out Studies	-1,068
i. Legislative/Management Improvements	-7,448
j. Pentagon Transfer	-500
k. Consultant Services	-4,970
3. FY 1990 Appropriated Amount	\$878,591
4. Functional Program Transfers	\$3,008
a. Transfers In	\$+3,008
Air Force Satellite Control Facility - This reflects a transfer from Base Operations for the support of Air Force Satellite Control Facility operations at two locations (Onizuka AFB, CA and New Boston AFS, NH).	
5. Price Growth	\$+225
a. Additional 1.6% FY 1990 Civilian Pay Raise	\$+225

# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

## ACTIVITY GROUP: Space Support

6. Program Increases.....	\$+118
a. DMRD - Operational Efficiencies.....	\$+118
The Air Force has proposed a number of changes in combat units, operational units and training units. These changes relocate units, move aircraft into the Reserve force, revamp training of fighter pilots, and make various other rearrangements within combat and support units.	
7. Program Decreases.....	\$-1,023
a. Absorption of additional 1.6% FY 1990 Civilian Pay Raise.....	\$-225
b. Absorption of additional FY 1990 health Benefits Increase.....	-798
8. FY 1990 Current Estimate .....	\$880,919
9. Functional Program Transfer.....	\$+3,100
a. Transfers In .....	\$+3,100
(1) Air Force Satellite Control Network BOS.....	\$+3,100
This reflects a zero balance transfer from Base Operations for the realignment of support to the Air Force Satellite Control Facilities at Onizuka AFB, CA, and New Boston AFS, NH.	
10. Price Growth.....	\$36,797
a. Fuel.....	\$ + 9
b. Other Stock Fund Rates.....	+1,188
c. Annualization of FY 1990 Civilian Pay Raise.....	+160
d. Annualization of FY 1990 Health Benefits Costs.....	+29
e. FY 1991 Civilian Pay Raise.....	+472
f. Federal Employees Retirement System (FERS).....	+147
g. Contract Price Changes.....	+33,827
h. Other Price Growth.....	+965



# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

## ACTIVITY GROUP: Space Support

11. Program Increases..... \$+16,609

\$+6,562

### a. CONSTANT SOURCE.....

This is an ongoing classified program that is being reflected for the first time in the Intelligence and Communications activity group. Funding has been provided by AF procurement appropriations during the AF FY91 disconnect exercise in November 1989.

+3,667

b. Satellite Control Network (FY90 Base \$175,587).....  
Command and Control Sustaining Engineering (CCSE) provides hardware and software maintenance and commercial license fees for new command and control data systems. Increases occur in classified foreign soil tracking station lease.

+3,304

c. Consolidated Space Test Center (FY90 Base, \$78,599).....  
CSTC provides for planning and conducting research and development testing of DoD space and missile programs; conducts space testing by real-time tracking, commanding and controlling of DoD space vehicles; supports activation of new programs into the Satellite Control network; performs on-orbit space range safety functions along with training, preflight preparation/checkout, and post flight evaluation and missile data processing. Funding increase is required for the continued operation and maintenance of the Current Data System, which was planned to have been deactivated by this time, along with the continued primary operational support for Priority 1-1 programs which have not yet transitioned to CSOC. Increase is also required for the software upgrade of the Mission Control Complexes (MCCs) which includes the MILSTAR MCC.

+1,606

d. Consolidated Space Operation Center (FY 90 Base, \$139,280).....  
Currently, satellite control systems are developed and tested at the Air Force's Consolidated Space Test Center (CSTC). When completed,

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

systems are turned over to the Consolidated Space Operation Center (CSOC) for operational use. CSOC capabilities began activation in scheduled increments starting in FY 88 and are scheduled to continue through FY 91 to ultimately provide CSOC with a stand alone capability. These incremental transfers result in increased O&M requirements. Additional funds are required in FY 91 to provide contractor maintenance and support for completion of activation of Mission Control Center (MCC) 1B and CSOC's wideband communications capability. (MCC-1B will support the Defense Support Program and the Defense Meteorological Satellite Program). Lack of wideband communications capability will prevent CSOC from attaining stand alone operations. The delay in systems transfers will prevent CSTC from taking on new system development and testing missions (e.g. SDI, Delta experiments).

+1,401

- e. NAVSTAR GPS (FY 90 Base, \$12,160).....
- Contractor effort to support control segment operation (Master Control Station, Monitor Stations, Ground Antennas) of the growing operational satellite fleet. Five Block II satellites will be launched in FY 91 as part of the NAVSTAR satellite constellation buildup which is scheduled to reach Final Operational Capability (21 satellites) by FY 93. Sufficient support must be provided to prevent degradation in the overall operational health of the satellite fleet. Such degradation would jeopardize the quality of navigation data provided to the war fighting CINCS.

\$ + 69

- f. One additional day.....

\$-7,828

12. Program Decreases.....

\$-7,164

- a. DMRD - Contracted Advisory and Assistance Services (CAAS).....
- Increased management, reporting and oversight of the Department's contracted consulting services will result in significant efficiencies.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

-284

- b. DMRD - Reducing Transportation Costs.....  
By intensifying efforts on several transportation initiatives, DoD will experience savings in both first and second destination transportation costs. Initiatives include a Guaranteed Traffic Program, Regional Freight Consolidation Centers, Issue Priority Group (IPG) Policy, Direct Shipments from vendors to users and Prepayment Audits.

-258

- c. Video Teleconferencing Efficiencies.....  
Continued operation of video teleconferencing capabilities, at selected Air Force locations, results in decreased funding requirements in travel and related programs.

-122

- d. DMRD - Develop Standard ADP Systems.....  
A Corporate Information Management (CIM) concept will be implemented to enhance the availability and standardization of information in common areas and will provide for the development of integrated management information systems. Under CIM taskings, levels of compatibility and redundancy will be addressed and uniform and consistent information requirements will be developed.

\$929,597

13. FY 1991 Budget Request.....

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
<u>Satellite Tracking, Telemetry and Command Capability</u>			
Satellite Contacts.....	128,480	156,722	185,568
Network Support Hours.....	101,835	110,694	120,325
<u>Required Launch Capability</u>			
Atlas II.....	0	0	2
Atlas E.....	2	2	2
*Titan 34D.....	2	0	0
Titan IV.....	1	2	2
Delta II.....	4	5	5
Titan II.....	0	0	1
Total.....	9	9	12
Shuttle Equivalent Missions Committed (O&M only).....	3	4	3

\* Program ends after FY 89

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

V. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total)...</u>	2,048	2,065	2,066	2,066	2,063	+8	+7
Officer.....	1,024	980	947	947	947	-77	0
Enlisted.....	1,024	1,085	1,109	1,109	1,116	86	7
<u>Civilian End Strength (Total)...</u>	613	512	512	512	489	-101	-23
US Direct Hire.....	613	512	512	512	489	-101	-23
<u>Military Workyears (Total).....</u>	2,029	2,066	2,069	2,069	2,132	+30	+13
Officer.....	1,013	1,003	995	995	955	-18	-40
Enlisted.....	1,016	1,063	1,064	1,064	1,177	48	53
<u>Civilian Workyears (Total).....</u>	419	539	535	535	478	116	-57
US Direct Hire.....	419	539	535	535	478	116	-57

# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

## ACTIVITY GROUP: Space Support

### Explanation of End Strength Changes:

	OFF	ENL	MIL	CIV
1. FY 1990 President's Budget (April Request).....	980	1085	2065	512
a. Classified Programs.....	-10	-4	-14	0
b. Defense Training Review (To/From 002F0/009B0).....	-24	9	-15	0
c. NORAD CQC Communications (From 009B0).....	0	18	18	0
d. Communications Program Review (From 015B0).....	0	4	4	0
e. Net All Others.....	1	-3	-2	0
2. FY 1990 Current Estimate.....	947	1109	2056	512
a. SDI Security Adjustment.....	0	20	20	0
b. Shuttle Operations Restructure.....	0	-4	-4	0
c. Classified Programs.....	0	-3	-3	-3
d. Communications Program Review.....	0	-9	-9	0
e. Crypto Maintenance.....	0	0	0	-6
f. AFSC Program Review (To/From 27500).....	0	4	4	-14
g. Net All Others.....	0	-1	-1	0
3. FY 1991 Request.....	947	1116	2063	489

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

I. NARRATIVE DESCRIPTION:

This activity group comprises a variety of essential sundry and miscellaneous base operating functions not included elsewhere. Among these are: utility systems; maintenance, repair and minor construction of facilities; engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and leasing of real property; a security force to protect aircraft missiles, buildings, equipment, and to enforce the law; ground transportation to insure operational readiness; facilities and support to tenants on Air Force installations who service, assist, train and protect our forces; administrative and ADP services essential to operations; food, clothes, and housing for our support and operational forces; morale, welfare and recreation support to Air Force personnel and their dependents.

II. DESCRIPTION OF OPERATIONS FINANCED: Funds provide base operating support in the following areas:

- A. Administration: Finances all activities concerned with the headquarters command and administration of other base-wide activities not otherwise provided for, such as comptroller activities. Finances pay and allowances for civilian personnel.
- B. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support centers, purchasing and contracting officers, clothing issue points and POL resale points. Finances pay and allowances for civilian personnel.
- C. Maintenance of installation equipment: Finances system and general support maintenance of support systems such as vehicles and installation equipment. Finances pay and allowances for civilian personnel.
- D. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving, and handling of bachelor housing. Funds furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for civilian personnel.
- E. Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of libraries, sports programs, child care services, and open messes. Finances pay and allowances for civilian personnel.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

F. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services. Finances pay and allowances for civilian personnel.

G. Other Personnel Support: Finances chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment activities. Finances pay and allowances for civilian personnel.



FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

III. FINANCIAL SUMMARY (C8M \$ in thousands):

A. SUBACTIVITY GROUP	FY 1989	FY 1990				Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate	FY 1991 Estimate		
33196 Base Operations - Communications.....	2,933	0	0	0	-2,933	0	
35894 Real Property Maintenance Activities.....	41,046	30,687	28,542	30,055	-10,991	+7,158	
35896 Base Operations.....	7,037	8,374	7,594	4,458	-2,579	+8,360	
Total.....	51,016	39,061	36,136	34,513	-16,503	+15,518	

# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

## ACTIVITY GROUP: Base Operations

### C. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision)	\$39,061
2. Congressional Adjustments	
a. Automatic Data Processing	\$-3
b. Classified Programs	-707
c. Foreign Currency	-29
d. Travel-Video Telecon Savings	-51
e. Base Operating Support	-199
f. Unliquidated Obs. Supply Ops	-1,533
g. Administration	-16
h. Contracting Out Studies	-3
i. Legislative/Management Improvements	-297
j. Pentagon Transfer	-15
k. Consultant Services	-72
3. FY 1990 Appropriated Amount	\$36,136
4. Functional Program Transfers	
a. Transfer In	\$+1,500
(1) Hazardous Waste Realignment - Central Supply and Maintenance funds will no longer pay Air Force-wide for hazardous waste collection and disposal. Local civil engineer will assume responsibility. Provides funding for Space Command installations previously centrally managed and funded in Central Supply and Maintenance.	
	\$-1,508

# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

## ACTIVITY GROUP: Base Operations

b.	Transfer Out.....	\$-3,008
	(1) Base Operations - This transfer out reflects a zero balance transfer (ZBT) to Space Support Activities for the support of Air Force Satellite Control Facility operations at two locations (Onizuka AFB, CA and New Boston AFS, NH). This ZBT will realign BOS funding with the mission.	
5.	Price Growth.....	\$+62
a.	Additional 1.6% FY 1990 Civilian Pay Raise.....	\$+43
b.	FY 1990 Health Benefit Cost Increase.....	+19
6.	Program Increases.....	\$0
7.	Program Decreases.....	\$-177
a.	Air Force Satellite Control Network BOS (FY 1990 Base, \$542).....	\$-115
	Decrease in Military Airlift Command (MAC) Air Force Industrial Fund (AFIF) requirements for the Air Force Satellite Control Facility at Onizuka AFB, CA.	
b.	Absorption of additional 1.6% FY 1990 Civilian Pay Raise.....	-43
c.	Absorption of additional FY 1990 Health Benefits Increase.....	-19
8.	FY 1990 Current Estimate.....	\$34,513
9.	Functional Program Transfers.....	\$+4,789
a.	Transfers In.....	\$+7,889
	(1) Injury Compensation.....	\$+4,822
	This transfer in reflects a realignment of funding from the Administration activity group to provide for decentralization of Injury Compensation payment procedures. The realignment is designed to place funding in the activity groups in which expenses are incurred.	

# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

## ACTIVITY GROUP: Base Operations

### (2) Real Property Maintenance (RPM)..... +3,067

This transfer in reflects a realignment of RPM activities support (utilities, contract services and base civil engineering supplies) within AF Space Command from Strategic Programs activity group for support to Falcon AFB, CO.

### b. Transfers Out..... \$-3,100

(1) Base Operations - This transfer out reflects a zero balance transfer (ZBT) to Space Support Activities for the support of Air Force Satellite Control Facility operations at two locations (Onizuka AFB, CA and New Boston AFS, NH) to align BOS funding with the mission.

### 10. Price Growth..... \$+1,811

- a. Fuel..... \$+1
- b. Other Stock Fund Rates..... +38
- c. Annualization of FY 1990 Civilian Pay Raises..... +69
- d. Annualization of FY 1990 Health Benefit Costs..... +11
- e. FY 1991 Civilian Pay Raise..... +112
- f. Federal Employees Retirement System (FERS)..... +55
- g. Contract Price Changes..... +845
- h. Other Price Growth..... +680

### 11. Program Increases..... \$+10,792

- a. Air Force Satellite Control Network (AFSCN) BOS..... \$+4,311
- This program provides base operating support for the AFSCN mission operations and facilities at two locations (Onizuka AFB, CA and New Boston AFS, NH).

# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

## ACTIVITY GROUP: Base Operations

b.	Communications Requirements..... Support communication requirements at Diego Garcia Tracking Station for narrowband and T-1 circuits. Both types of circuits are required to operate concurrently to support existing and new satellite control network systems. Without funding, circuits would have to be reduced resulting in a large portion of the network systems becoming inoperational.	+3,881
c.	Facility Maintenance (FY 1990 Base, \$7,620)..... Provides contract funding primarily for facility projects at Onizuka AFB, CA and Falcon AFS, CO to support the Satellite Control Network facilities.	+1,507
d.	Civilian pay..... Civilian Utilization rate increase from 95% to 98%.	+1,072
e.	One additional Workday.....	+21
12.	Program Decreases.....	\$-1,874
a.	DVRD - Reduce Cost of Civilian Personnel Administration..... The services have different levels of personellists in relationship to the population being serviced. Funds are reduced to adjust this ratio to a lower cost level.	\$-1,808
b.	Facility Energy Conservation (FY 1990 Base, \$6,580)..... Cost savings resulting from measures aimed at reducing facility energy consumption.	\$-64

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

- c. DMRD - Develop Standard ADP Systems..... \$-2  
 A Corporate Information Management (CIM) concept will be implemented to enhance the availability and standardization of information in common areas and will provide for the development of integrated management information systems. Under CIM tasks, levels of compatibility and redundancy will be addressed and uniform and consistent information requirements will be developed.

13. FY 1991 Current Estimate..... \$50.031

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
A. Maintenance/Repair, Real Property (\$000).....	20,597	13,470	15,346
Military Personnel E/S.....	4	4	4
Civilian Personnel E/S.....	1	1	1
Total Personnel E/S.....	5	5	5
Recurring Maintenance/Repair (\$000).....	23,158	19,346	19,700
Major Repair Project (\$000).....	13,640	11,070	10,958
Backlog, Maintenance & Repair (\$000).....	1,000	1,000	1,200
Unaccompanied Personnel Housing Floor			
Space (000 sq ft).....	31	31	31
All other Floor Space (000 sq ft).....	854	854	854
B. Minor Construction (\$000).....	5,927	4,370	4,734
Military Personnel E/S.....	1	1	1
Civilian Personnel E/S.....	0	0	0
Total Personnel E/S.....	1	1	1
Number of Projects.....	68	49	53
C. Operation of Utilities (\$000).....	5,463	6,113	8,272
Military Personnel E/S.....	10	10	10
Civilian Personnel E/S.....	0	0	0
Total Personnel E/S.....	10	10	10
Electricity (MWH).....	72,346	72,105	71,142
Heating (MBTU).....	578,281	580,519	576,906
Water, Plants & Systems (000 gals).....	480	520	520
Sewage & Waste Systems (000 gals).....	336	364	364
Air Conditioning & Refrigeration (TON).....	4,600	4,710	4,710

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

IV. PERFORMANCE CRITERIA AND EVALUATION: Cont'd

	FY 1989	FY 1990 Estimate	FY 1991 Estimate
D. Other Engineering Support (\$000).....	9,059	6,102	8,861
Military Personnel E/S.....	27	29	29
Civilian Personnel E/S.....	89	83	82
Total Personnel E/S.....	116	112	111
Fire Protection/Prevention, Rescue E/S.....	21	21	21
Custodial Services (000 sq ft).....	525	585	585
Refuse Collection/Disposal (000 cu yds).....	490	530	530
E. Administration (\$000).....	8,864	4,359	8,754
Military Personnel E/S.....	220	217	217
Civilian Personnel E/S.....	69	85	91
Total Personnel End Strengths.....	289	302	308
Number of Bases, Total.....	0	0	0
(CONUS).....	0	0	0
(Overseas).....	0	0	0
Population Served, Total.....	66,277	67,969	66,750
(Military, E/S).....	56,748	57,034	55,614
(Civilian, E/S).....	9,529	10,935	11,136
No. ADP CPU's.....	12	12	12
F. Retail Supply Operations (\$000).....	766	663	743
Military Personnel E/S.....	55	55	55
Civilian Personnel E/S.....	14	19	19
Total Personnel End Strengths.....	69	74	74
Line Items Carried.....	65,207	67,145	69,122
Receipts.....	55,533	60,871	61,621
Issues.....	365,607	382,391	390,463



FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

IV. PERFORMANCE CRITERIA AND EVALUATION: Cont'd

	FY 1989	FY 1990 Estimate	FY 1991 Estimate
G. Maintenance of Installation Equipment (\$000)			
Military Personnel E/S.....	1,044	692	1,798
Civilian Personnel E/S.....	19	19	19
Total Personnel End Strengths.....	7	8	9
	26	27	28
H. Other Base Services.....			
Military Personnel E/S.....	4873	4,083	5,416
Civilian Personnel E/S.....	296	296	296
Total Personnel End Strengths.....	79	103	105
No. Motor Vehicles, Total.....	376	399	401
No. Miles Driven (Millions).....	175	175	172
	1	1	1
I. Bachelor Housing Ops, Furn. (\$000).....			
Military Personnel E/S.....	471	420	432
Civilian Personnel E/S.....	36	35	35
Total Personnel End Strengths.....	10	12	12
No. of Officer Quarters.....	46	47	47
No. of Enlisted Quarters.....	0	0	0
	1	1	1
J. Other Personnel Support (\$000).....			
Military Personnel E/S.....	3,479	2,897	3,867
Civilian Personnel E/S.....	214	213	213
Total Personnel End Strength.....	57	75	76
Population Served, Total.....	271	288	289
(Military, E/S).....	66,277	67,969	66,750
(Civilian, E/S).....	56,748	57,034	55,614
	9,529	10,935	11,136

# FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

## IV. PERFORMANCE CRITERIA AND EVALUATION: Cont'd

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
K. Morale, Welfare & Recreation (000).....	2,284	1,900	2,598
Military Personnel E/S.....	137	136	136
Civilian Personnel E/S.....	36	49	49
Total Personnel End Strengths.....	173	185	185
Population Served, Total .....	66,277	67,969	66,750
(Military, E/S).....	56,748	57,034	55,614
(Civilian, E/S).....	9,529	10,935	11,136

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

V. PERSONNEL SUMMARY:

	FY 1989	FY 1990			FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate			
<u>Military End Strength (Total)...</u>	122	120	118	118	118	-4	0
Officer.....	17	15	18	18	18	+1	0
Enlisted.....	105	105	100	100	100	-5	0
<u>Civilian End Strength (Total)...</u>	132	134	130	130	139	-2	+9
US Direct Hire.....	132	134	130	130	139	-2	+9
<u>Military Workyears (Total).....</u>	121	120	118	118	118	-3	0
Officer.....	17	16	17	17	18	0	+1
Enlisted.....	104	104	101	101	100	-3	-1
<u>Civilian Workyears (Total).....</u>	182	123	122	122	131	-60	+9
US Direct Hire.....	137	123	122	122	131	-15	+9
FN Direct Hire.....	45	0	0	0	0	-45	0

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1990 Congressional Request (April Revision).....	120	134
a. BOS Civilian Work Force Level Reduction.....	0	-4
b. Net All Others.....	-2	0
2. FY 1990 Current Estimate.....	118	130
a. Net All Others.....	0	9
3. FY 1991 Request.....	118	139

#### FORCE PROGRAM IV: AIRLIFT FORCES

##### I. DESCRIPTION OF OPERATIONS FINANCED:

The primary mission of the Military Airlift Command (MAC) is to provide strategic and tactical combat airlift to support contingency and wartime operations in pursuit of national objectives.

The rapid mobility of United States combat forces made possible by the MAC Airlift Force is a major instrument of the United States national policy to deter aggression through the capability to rapidly respond anywhere in the world with effective combat forces that can be logistically sustained as required to thwart enemy threats or overt action. The Joint Chiefs of Staff (JCS) and the military services, as well as other Department of Defense (DOD) and government agencies, use MAC for essential cargo and troop movement. To assure responsiveness, MAC is responsible for adequately training and equipping other service components to insure the wartime capability to execute required JCS plans, maintain and operate global command and control systems, and operate a global airlift system.

The airlift forces provide for mission operations in four major complementary mission areas: Strategic Airlift, Tactical Airlift, Combat Rescue, and Services and Support.

Strategic Airlift is a major contributor to US force projection by providing intertheater deployment and resupply airlift capability; a capability which, when required, can also augment Tactical Airlift's intratheater role. Strategic Airlift can land or airdrop troops, equipment, and supplies. While accomplishing the peacetime readiness training requirements, the strategic airlift system produces airlift capability for use by DOD agencies to economically airlift personnel and cargo worldwide.

Tactical Airlift provides immediate and responsive air movement and delivery of combat troops, equipment and supplies to meet specific theater objectives and requirements. This is accomplished through extraction, airdrop, or other delivery techniques. Tactical Airlift provides air logistics support of air theater forces, including those engaged in combat operations, special operations and rescue interdiction, or armed reconnaissance operations.

Combat Rescue provides responsive, and professional rescue service, both during peacetime and wartime to the USAF, DOD, and the nation. Forces are positioned in each major military theater to be readily available for contingency operations.

#### FORCE PROGRAM IV: AIRLIFT FORCES

Services and Support. MAC, as the DOD's single manager of airlift, is responsible for the peacetime performance and procurement of air transportation and services required for the movement of passengers, cargo mail, and other goods including Special Air Missions (SAMs) and related support of the White House, Congress, and other high-level government official travel.

The Military Airlift Command (MAC) is organized on a global basis with headquarters at Scott AFB, Illinois. Airlift forces operate under the control of three "numbered" Air Forces. These include 3 air divisions, 13 airlift wings, 1 military airlift support wing, 3 air base wings, 1 aeromedical airlift wing, 2 special operations wings, and common support of the Aerospace Audiovisual Service, Air Weather Service and the Aerospace Rescue and Recovery Service. Resources requested in this major force program are for operational support of the airlift force, initial upgrade, local area training of the crews, advanced helicopter crew training, command and control, and field and organizational aircraft maintenance. Funding also supports DOD requirements for specific airlift missions such as Joint Airborne/Air Transportability Training, Special Airlift Missions, and other assigned mission responsibilities.

The Major Force Program is comprised of six activity groups. They are: (1) Assigned Airlift Mission which provides for airlift and other services provided to programs/activities assigned to the Air Force and MAC as mission and funding responsibilities; (2) Mission Support which provides for operational support airlift forces, MAC airlift transition training for airlift and helicopter forces, MAC Command and Control System, and MAC Integrated Management Systems (MACIMS); (3) Special Operations and Combat Rescue Forces; (4) Command Support which provides manpower authorizations; peculiar and support equipment; the associated costs in support of Headquarters MAC and detachments; Headquarters Twenty-first, Twenty-second, and Twenty-third Air Force; and USTRANSQOM; (5) Telecommunications and Command Control, which provides funds for the operation, maintenance, planning and programming of base communications-electronic services; and (6) Base Operations, which contains the O&M resources for the Air Force's weapon system launch and recovery capability from fixed bases and installations.

The principal means of financing the direct operation of the strategic and tactical airlift forces, services, and support is through the Airlift Service Industrial Fund (ASIF). Certain portions of the airlift readiness training program, however, are paid from the O&M appropriation as an Air Force mission responsibility. The source of this financing is the Air Force Mission Account.

The minimum essential flying hour program for the global strategic airlift system has been funded through the ASIF since 1958 and since FY 1977 for the tactical airlift system. The ASIF is reimbursed by

#### FORCE PROGRAM IV: AIRLIFT FORCES

airlift users for cargo movement accomplished with the flying hour program which provides essential aircrew training and strategic airlift system combat readiness.

Under the ASIF operation, the Air Force does not request funds from Congress for airlift programs in the same manner as for other aircraft flying training programs. Rather, funding for the airlift peacetime training flying hour program is requested from Congress by the Services in various line items, such as second destination transportation, permanent change of station of personnel, and JCS exercises within the various appropriations comprising the President's Budget for the DOD. The funds appropriated by Congress for these purposes are then used to reimburse the ASIF for the airlift services and capability it provides as a by-product of the flying hour program. The ASIF and the airlift force are, therefore, dependent upon numerous appropriations within the DOD to provide critical balance between essential airlift aircrew readiness training requirements and available funding.

Additionally, funding is included in MFP IV, O&M, for funding of specific airlift missions of the Air Force to support Joint Airborne/Air Transportability Training (JA/ATT), Special Airlift Missions in support of the President, Congress, other high-level government official travel, and for the remainder of readiness training of the airlift crew force that does not result in a saleable airlift by-product while executing the approved flying hour program. Therefore, the cost of readiness training of the Air Force airlift crew force is in part recouped through the ASIF by reimbursement from users of the by-product of airlift/cargo hauling capability generated, and in part, via direct funding support by the Operation and Maintenance, Air Force Appropriation.

FORCE PROGRAM IV: AIRLIFT FORCES

II. FINANCIAL SUMMARY (OM \$ in thousands):

A. ACTIVITY GROUP	FY 1989	FY 1990			FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate			
1. Assigned Airlift							
Mission.....	\$316,855	\$341,597	\$341,521	\$343,403	\$370,994	\$+26,548	\$+27,591
2. Mission Support .....	237,417	248,846	246,919	250,549	270,177	+13,132	+19,628
3. Special Operations and Combat Rescue Forces	4,209	5,415	5,403	28,201	39,352	+23,992	+11,151
4. Command Support.....	47,707	52,645	52,383	53,800	60,775	+6,093	+6,975
5. Telecommunications and Command Control Program	28,333	26,657	26,506	26,554	29,928	-1,779	+3,374
6. Base Operations.....	467,921	460,622	472,171	459,500	518,275	-8,421	+58,775
Total.....	\$1,102,442	\$1,135,782	\$1,144,903	\$1,162,007	\$1,289,501	\$+59,565	\$+127,494



# FORCE PROGRAM IV: AIRLIFT FORCES

## B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1990 President's Budget Request (April Revision)	\$1,135,782
2.	Congressional Adjustments	+9,121
	a. Real Property Maintenance	\$+15,000
	b. Environ Projects - Waste Disp.	+10,000
	c. Foreign Currency	-2,848
	d. Automatic Data Processing	-2,930
	e. Base Closure Efficiencies	-1,800
	f. USAFE/MAC Minor Construction	-1,300
	g. Force Structure	-1,902
	h. Civilian Pay Adjust.	-473
	i. Household Goods Claims	-178
	j. Travel-Video Telecon Savings	-1,300
	k. Hurricane Recon Offset	-242
	l. Printing and Reproduction	-140
	m. Model Installation Program Admin.	-200
	n. Unified and Specified Command	-269
	o. Base Operating Support	-1,931
	p. Pentagon Transfer	-75
	q. Consultant Svs	-291
3.	FY 1990 Appropriated Amount	\$1,144,903
4.	Functional Program Transfers	+22,826
	a. Transfer In	\$+24,905
	(1) Special Operations Forces (SOF) - Sustaining Engineering	\$+22,136
	(2) Hazardous Waste Realignment	+2,500
	(3) Central Civilian Pay System Slippage	+269

# FORCE PROGRAM IV: AIRLIFT FORCES

b.	Transfer Out.....	-2,079	
	(1) Special Operations Forces (SOF) - 23rd AF HQ.....	-1,436	
	(2) Production Travel Centralization.....	-643	
5.	Price Growth.....		+6,074
a.	Additional 1.6% FY 1990 Civilian Pay Raise.....	\$+4,626	
b.	FY 1990 Health Benefit Cost Increase.....	+1,448	
6.	Program Increases.....		+5,700
a.	Flying Hour Requirement (FY 1990 Base, \$68,707).....	\$+3,418	
b.	Contractor Logistics Support (FY 1990 Base, \$45,841).....	+1,582	
c.	Base Operating Support (FY 1990 Base, \$472,171).....	+700	
7.	Program Decreases.....		-17,496
a.	Supplies and Equipment (FY 1990 Base, \$17,762).....	\$-5,722	
b.	Operational Support Airlift (OSA) (FY 1990 Base, \$244,983).....	-5,000	
c.	Absorption of Additional 1.6% FY 1990 Civilian Pay Raise.....	-4,626	
d.	Absorption of Additional FY 1990 Health Benefits Increase.....	-1,448	
e.	VC-25 Flying Hours (FY 1990 Base, \$700).....	-700	
8.	FY 1990 Current Estimate.....		\$1,162,007
9.	Functional Program Transfer.....		+20,262
a.	Transfer In.....	\$+21,516	
	(1) Subsistence-in-Kind.....	\$+6,711	
	(2) DWARD - Civilianization of Military Spaces in Support Functions.....		+5,359
	(3) Military to Contract Conversion.....		+5,346
	(4) Injury Compensation.....		+3,855
	(5) Military to Civilian Conversions.....		+245

# FORCE PROGRAM IV: AIRLIFT FORCES

b.	Transfer Out.....	-1,254	
	(1) DMRD - Develop Standard ADP Systems		
	(FY 1990 Base, \$26,420).....	-1,148	
	(2) Subject Matter Expert Realignment.....	-106	
			\$+69,515
10.	Price Growth.....		
a.	Fuel.....	\$+9,966	
b.	Other Stock Fund Rates.....	+7,211	
c.	Industrial Fund Rates.....	+19,450	
d.	Annualization of FY 1990 Civilian Pay Raise.....	+3,729	
e.	Annualization of FY 1990 Health Benefit Cost Increase.....	+635	
f.	FY 1991 Civilian Pay Raise.....	+8,745	
g.	Federal Employees Retirement System (FERS).....	+1,198	
h.	Contract Price Changes.....	+14,259	
i.	Other Price Changes.....	+4,322	
11.	Program Increases.....		+82,262
a.	Civilian Workyears (FY 1990 Base, \$288,762).....	\$+11,374	
b.	Sustaining Engineering (SOF) (FY 1990 Base, \$22,136).....	+9,367	
c.	C-27 Contractor Logistics Support (CLS) (FY 1990 Base, \$0).....	+9,360	
d.	Morale, Welfare and Recreation (MAR) Conversion (FY 1990 Base, \$0).....	+8,890	
e.	Facility Maintenance by Contract (FY 1990 Base, \$47,677).....	+7,383	
f.	Training Flying Hours (FY 1990 Base, \$41,280).....	+6,931	
g.	VC-25 Contractor Logistics Support (FY 1990 Base, \$6,825).....	+6,822	
h.	Special Assignment Requirements Directed (SARDs) (FY 1990 Base, \$14,155).....	+4,957	
i.	Deferred Requirements (FY 1990 Base, \$0).....	+3,721	
j.	Unaccompanied Personnel Facilities Improvement Program (UPFIP) (FY 1990 Base, \$9,748).....	+3,317	
k.	Purchased Communications (FY 1990 Base, \$14,579).....	+2,336	
l.	USTRANSOON (FY 1990 Base, \$18,585).....	+1,497	
m.	One Additional Workday (FY 1990 Base, \$0).....	+1,248	
n.	Maintenance Trainer (FY 1990 Base, \$0).....	+1,174	

# FORCE PROGRAM IV: AIRLIFT FORCES

o.	VC-25 Flying Hours (FY 1990 Base, \$0)	+858
p.	Classified Program (FY 1990 Base, \$3,294)	+734
q.	Supplies and Equipment (FY 1990 Base, \$3,984)	+731
r.	MH-60G Flying Hours (FY 1990 Base, \$684)	+718
s.	C-27 Flying Hours (FY 1990 Base, \$0)	+685
t.	District of Columbia Water/Sewer Payments (FY 1990 Base, \$1,427)	+369
u.	Claims (FY 1990 Base, \$3,257)	+230
		-44,545
12.	Program Decreases	
a.	DWRD - Reducing MAC Formal Aircrew Training (FY 1990 Base, \$41,280)	\$-11,870
b.	Environmental Compliance (FY 1990 Base, \$18,920)	-10,534
c.	C-130 Flying Hour Program (FY 1990 Base, \$105,248)	-5,151
d.	Operational Support Airlift (OSA) (FY 1990 Base, \$61,940)	-4,258
e.	C-137 Contractor Logistics Support (FY 1990 Base, \$24,500)	-3,645
f.	DWRD - Acquisition and Managerial Efficiencies - Change Time Accounting for Commercial Aircraft (FY 1990 Base, \$109,363)	-2,348
g.	C-135B Flying Hour (FY 1990 Base, \$2,419)	-2,331
h.	C-STOL Interim Contract Airlift (FY 1990 Base, \$11,746)	-1,177
i.	CH/HH-3E Flying Hours (FY 1990 Base, \$1,930)	-946
j.	71 Air Rescue Recovery Squadron (ARRS) (FY 1990 Base, \$576)	-600
k.	Audiovisual Support (FY 1990 Base, \$3,463)	-485
l.	Base Closure Savings (FY 1990 Base, \$52,210)	-480
m.	DWRD - Reducing Transportation Costs (FY 1990 Base, \$8,859)	-400
n.	DWRD - Contract Advisory and Assistance Services (CAAS) (FY 1990 Base, \$779)	-242
o.	DWRD - Acquisition and Managerial Efficiencies - Restructure Air Force Communications Command (AFCC) (FY 1990 Base, \$8,255)	-50
p.	Facility Energy Conservation (FY 1990 Base, \$43,215)	-28
13.	FY 1991 Budget Request	\$1,289,501

# FORCE PROGRAM IV: AIRLIFT FORCES

## III. PERFORMANCE CRITERIA AND EVALUATION SUMMARY:

	<u>FY 1989</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Estimate</u>
A. Flying Hours (Excludes ASIF) .....	181,461	174,675	170,925
B. Primary Aircraft Authorization (Excludes ASIF) .....	280	277	279
C. Manpower End Strengths			
1. Military (Excludes ASIF) .....	27,951	27,024	26,282
2. Civilian (Excludes ASIF) .....	10,125	10,633	11,156

FORCE PROGRAM IV: AIRLIFT FORCES

IV. PERSONNEL SUMMARY:

	FY 1990									
	FY 1989	April Budget Revision	Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate			
<u>Military End Strength (Total)</u>	27,951	27,203	27,024	27,024	26,282	-927	-742			
Officer.....	4,019	4,317	4,312	4,312	4,241	+293	-71			
Enlisted.....	23,932	22,886	22,712	22,712	22,041	-1,220	-671			
<u>Civilian End Strength (Total)</u>	10,125	10,561	10,633	10,633	11,156	+508	+523			
US Direct Hire.....	8,754	9,072	9,145	9,145	9,668	+391	+523			
Foreign National Direct Hire	819	825	825	825	825	+6	0			
Foreign National Indirect Hire	552	664	663	663	663	+111	0			
<u>Military Workyears (Total)</u>	27,181	27,125	27,464	27,464	26,791	+283	-673			
Officer.....	4,178	4,283	4,208	4,208	4,314	+30	+106			
Enlisted.....	23,003	22,842	23,256	23,256	22,477	+253	-779			
<u>Civilian Workyear (Total)</u>	10,206	10,007	10,139	10,139	10,758	-67	+619			
US Direct Hire.....	8,854	8,626	8,772	8,772	9,335	-82	+563			
Foreign National Direct Hire	802	776	767	767	784	-35	+17			
Foreign National Indirect Hire	550	605	600	600	639	+50	+39			

## FORCE PROGRAM IV: AIRLIFT FORCES

### ACTIVITY GROUP: Assigned Airlift Mission

#### I. NARRATIVE DESCRIPTION:

This activity group provides for reimbursement to the Airlift Service Industrial Fund (ASIF) for airlift and other services provided to programs/activities assigned to the Air Force as mission/funding responsibilities. Specifically, these are the Joint Airborne/Air Transportability Training (JA/ATT); local area C-5, C-141, and C-130 aircraft training; Special Assignment Requirements Directed (SARD), ASIF maintenance and terminal support of non-industrial fund USAF aircraft; and permanent change of station (PCS) overseas movement of household goods for Air Force civilian personnel. These requirements are in the form of reimbursements to the Airlift Service Industrial Fund (ASIF). The Special Air Mission is also included in this activity group; however, it is direct funded.

#### II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for reimbursement to the ASIF for airlift and other services provided that they are initially financed by the ASIF. Airlift services provided are:

Local Training. Crew training not obtainable on routine missions. For example, aircrews are provided instructor and supervised training in emergency procedures which include unusual flight characteristics and simulated, engine-out landings. Also included in this category are flying hours required for annual instrument and proficiency flight evaluations.

Joint Airborne/Air Transportability Training (JA/ATT). Mutually beneficial proficiency and continuation training in a joint environment for airlift aircrews and members of the Air Force, Army, Navy, and Marine Corps to insure that the combat readiness of forces assigned to Unified Commanders (including forces assigned in the Alaskan theater) is maintained.

Special Air Missions (SAMs). SAM activity (C-9, C-135, C-137, C-140, C-20 aircraft) and directly related Special Assignment Requirements Directed (SARD) (C-5, C-141, C-130 aircraft) in support of the White House, Congress, and other high-level government official travel. The Special Air Mission is financed directly from appropriated funds in lieu of reimbursement to the Airlift Service Industrial Fund (ASIF).

## FORCE PROGRAM IV: AIRLIFT FORCES

### ACTIVITY GROUP: Assigned Airlift Mission

Test and Ferry. Flying hours for testing and ferrying aircraft to and from contractor maintenance and depot facilities.

C-130 Rotations. Flying hours for deployment and redeployment of C-130 aircraft from the continental United States to Mildenhall Royal Air Force Base, England, at 60-day intervals.

Maintenance/Terminal Support. The amount of ASIF terminal support and base and en route maintenance performed for O&M aircraft exceeding O&M support provided ASIF aircraft.

Other. Costs associated with household goods movement for civilian personnel in overseas locations and the Search and Rescue Service.



FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

III. FINANCIAL SUMMARY (Q&M \$ in thousands):

	<u>FY 1990</u>				
	<u>April Budget Revision</u>	<u>FY 1989</u>	<u>Approp</u>	<u>Current Estimate</u>	<u>FY 1991 Estimate</u>
A. <u>SUBACTIVITY GROUP</u>					
41216 Aircraft Mission		\$316,855	\$341,521	\$343,403	\$370,994
Activities.....					\$+26,548
					\$+27,591

# FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

## B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1990 President's Budget Request (April Revision)		\$341,597
2.	Congressional Adjustments		-76
a.	Foreign Currency	\$-75	
b.	Automatic Data Processing	-1	
3.	FY 1990 Appropriated Amount		\$341,521
4.	Functional Program Transfer		-80
a.	Transfer Out	\$-80	
	(1) Production Travel Centralization	\$-80	
	Portion of funding for production travel realigned from various MFPs to MFP 07 (\$1,759) under a centralization concept.		
5.	Price Growth		+98
a.	Additional 1.6% Fy 1990 Civilian Pay Raise	\$+76	
b.	FY 1990 Health Benefit Cost Increase	+22	
6.	Program Increases		+2,640
a.	Contractor Logistics Support (CLS) (FY 1990 Base, \$45,841)	\$+1,582	
	Fully funds CLS for the NATO Commander's C-9A aircraft to prevent grounding due to lack of parts/material, maintenance or service. Requirements include engine maintenance/repair, PDM/paint schedules, forced engine overhauls and hot section inspections.		
b.	Flying Hour Requirements (FY 1990 Base, \$10,356)	+1,058	
	Using the latest data for fuel and supply consumption results in additional funding requirements.		
7.	Program Decreases		-776

# FORCE PROGRAM IV: AIRLIFT FORCES

## ACTIVITY GROUP: Assigned Airlift Mission

a.	VC-25 Flying hours (FY 1990 Base, \$700).....	\$-700
	The VC-25 FY 1990 flying hour program is deleted due to slips in the procurement delivery schedule.	-76
b.	Absorption of Additional 1.6% FY 1990 Civilian Payraise.....	\$343,403
8.	FY 1990 Current Estimate.....	+1,297
9.	Functional Program Transfers.....	\$+1,297
a.	Transfer In.....	\$+1,104
	(1) Direct military to contract conversion begun in FY 1990 for commercial gateways.	+193
	(2) Injury Compensation.....	
	This transfer in reflects a realignment of funding from the Administration Activity Group to provide for decentralization of Injury Compensation payment procedures. The realignment is designed to place funding in the activity groups in which expenses are incurred.	
10.	Price Growth.....	\$+1,498
a.	Fuel.....	+377
b.	Other Stock Fund Rates.....	+19,161
c.	Industrial Fund Rates.....	+69
d.	Annualization of FY 1990 Civilian Pay Raise.....	+17
e.	Annualization of FY 1990 Health Benefit Cost Increase.....	+180
f.	FY 1991 Civilian Pay Raise.....	+50
g.	Federal Employees Retirement System (FERS).....	+2,080
h.	Contract Price Changes.....	+55
i.	Other Price Growth.....	
11.	Program Increases.....	\$+6,322
a.	VC-25 Contractor Logistics Support (CLS) (FY 1990 Base, \$6,825).....	+14,294
		+23,487

# FORCE PROGRAM IV: AIRLIFT FORCES

## ACTIVITY GROUP: Assigned Airlift Mission

- Increase in VC-25 QLS associated with the flying hour increase and delivery of the first of two aircraft in Sep 1990.
- b. Special Assignment Requirements Directed (SARDs) (FY 1990 Base, \$14,155) +4,957

Increase partially funds the historical shortfall of SARDs support to the White House, Congress, and other high-level government official travel. Insufficient funding in the previous two years of this must pay expense has resulted in the degradation of the level of terminal support, en route maintenance, and Civilian Household Good movement purchased from the Industrial Fund.
- c. Civilian Workyears (FY 1990 Base, \$4,962) +2,130

Increased civilian workyears in support of Assigned Airlift Mission which result from annualization of new positions added in FY 1990.
- d. VC-25 Flying Hours (FY 1990 Base, \$0) +858

Increase of VC-25 flying hours (+400 hrs) due to delivery of the first aircraft in Sep 1990. The VC-25s, designated AF-1 and AF-2, support the travel requirements of the President and Vice President.
- e. One Additional Workday (FY 1990 Base, \$0) +27

-11,487

- 12. Program Decreases.....

  - a. C-130 Flying Hour Program (FY 1990 Base, \$105,248) \$-5,151

Reflects an average decrease of eleven PAA (-3,113 F/Hs).
  - b. C-137 Contractor Logistics Support (CLS) (FY 1990 Base, \$24,500) -3,645

Reflects decreased CLS requirements due to two fewer PDMs for the C-137.
  - c. C-135B Flying Hours (FY 1990 Base, \$2,419) -2,331

Reduction of C-135B flying hour program (-1,554 hrs) due to the replacement of the C-135B with the VC-25.
  - d. DMRD - Acquisition and Managerial Efficiencies - Change Time Accounting for Commercial Aircraft (FY 1990 Base, \$47,423) -360

Reflects QLS cost efficiencies achieved by using the FAA's standard measurement of flight time for commercially contracted aircraft.

13. FY 1991 Budget Request ..... \$370,994

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

AIRLIFT SERVICE INDUSTRIAL FUND (ASIF) FLYING HOUR AND REVENUE PROGRAM (\$ IN THOUSANDS)

	Acft Type	FY 1989		FY 1990		FY 1991	
		Flying Hours	Dollar	Flying Hours	Dollar	Flying Hours	Dollar
Local Training....	C-141	26,419	\$58,518	25,960	\$59,059	25,960	\$62,953
	C-5	6,671	35,856	6,800	37,570	6,800	41,888
	C-130	44,438	72,434	41,567	69,833	39,871	71,306
Subtotal.....		77,528	\$166,808	74,327	\$166,462	72,631	\$176,147
Joint Airborne Air Trans- portability Trng (JA/ATT).....	C-141	9,819	\$21,749	12,200	\$27,755	12,200	\$29,585
	C-5	819	4,402	825	4,558	825	5,082
	C-130	17,943	29,084	16,610	27,905	15,390	27,512
Subtotal.....		28,581	\$55,235	29,635	\$60,218	28,415	\$62,179
Test and Ferry.....	C-141	620	\$1,373	1,199	\$2,728	1,199	\$2,908
	C-5	138	742	256	1,414	256	1,577
	C-130	1,594	2,598	1,470	2,470	1,396	2,493
Subtotal.....		2,352	\$4,713	2,925	\$6,612	2,851	\$6,978

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

AIRLIFT SERVICE INDUSTRIAL FUND (ASIF) FLYING HOUR AND REVENUE PROGRAM (\$ IN THOUSANDS) (Continued)

		FY 1989		FY 1990		FY 1991	
	Acft Type	Flying Hours	Dollar	Flying Hours	Dollar	Flying Hours	Dollar
Rotations.....	C-130	2,993	\$4,913	3,000	\$5,040	3,000	\$5,355
Maintenance /Terminal/ Other.....			9,647		12,748		13,130
Search and Rescue.....			141		362		373
Movement-Civ H-G.....			380		4,065		4,187
Spec Asgn Rqmts Directed (SARD)...			22,221		14,155		19,882
Total.....			\$264,058		\$269,662		\$288,231

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

IV. PERFORMANCE CRITERIA AND EVALUATION:

Primary Aircraft Authorization

C-9A/C.....	3		
C-20A/B.....	7	3	3
C-20C.....	3	7	7
C-135B.....	2	3	3
C-137B/C.....	7	2	-
VC-25.....	-	7	7
Total.....	22	1	2
		23	22

Average Primary Aircraft Inventory (APAI)

C-9A/C.....	3		
C-20A/B.....	7	3	3
C-20C.....	3	7	7
C-135B.....	2	3	3
C-137B/C.....	6	2	-
VC-25.....	-	7	7
Total.....	21	-	1
		22	21

# FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

Flying Hours

	FY 1989	FY 1990 Estimate	FY 1991 Estimate
C-9A/C.....	1,740	1,740	1,740
C-20A/B.....	5,060	5,060	5,060
C-20C.....	1,152	1,152	1,152
C-135B.....	1,776	1,776	222
C-137B/C.....	4,038	4,038	4,038
VC-25.....	-	-	400
Total.....	12,702	13,766	12,612

Average Flying Hour Per APAI

	FY 1989	FY 1990 Estimate	FY 1991 Estimate
C-9A/C.....	565	580	580
C-20A/B.....	807	723	723
C-20C.....	166	384	384
C-135B.....	991	888	-
C-137B/C.....	480	577	577
VC-25.....	-	-	400



FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

V. PERSONNEL SUMMARY:

	FY 1989	FY 1990			FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate			
<u>Military End Strength (Total)</u>	1,142	1,964	1,964	1,964	1,939	+822	-25
Officer.....	165	407	407	407	403	+242	-4
Enlisted.....	977	1,557	1,557	1,557	1,536	+580	-21
<u>Civilian End Strength (Total)</u>	98	209	212	212	212	+114	0
US Direct Hire.....	98	184	187	187	187	+89	0
Foreign National Direct Hire	0	7	7	7	7	+7	0
Foreign National Indirect Hire	0	18	18	18	18	+18	0
<u>Military Workyears (Total)</u>	1,145	1,551	1,551	1,551	1,962	+406	+411
Officer.....	164	287	289	289	409	+125	+120
Enlisted.....	981	1,264	1,262	1,262	1,553	+281	+291
<u>Civilian Workyears (Total)</u>	172	146	144	144	201	-28	+57
US Direct Hire.....	149	134	132	132	177	-17	+45
Foreign National Direct Hire	10	3	3	3	7	-7	+4
Foreign National Indirect Hire	13	9	9	9	17	-4	+8

# FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

Explanation of End Strength Changes:

	REF	ENL	MIL	CIV
1961 End of Year Strength (Base Operations)	107	1,057	1,964	209
Net Airlift Gain	0	0	0	3
1962 End of Year Strength (Base Operations)	107	1,057	1,964	212
Net Airlift Gain	0	0	25	0
1963 End of Year Strength (Base Operations)	107	1,057	1,989	212
Net Airlift Gain	0	0	0	0
1964 End of Year Strength (Base Operations)	403	1,939	1,939	212

## FORCE PROGRAM IV: AIRLIFT FORCES

### ACTIVITY GROUP: Mission Support

#### I. NARRATIVE DESCRIPTION:

This activity group includes operational support airlift forces, Military Airlift Command (MAC) command and control systems, installation audiovisual support, and aircrew transition training for airlift and rescue forces.

#### II. DESCRIPTION OF OPERATIONS FINANCED:

Resources requested will insure that the Air Force can perform priority movement of personnel and cargo with time, place, or mission sensitive requirements during peacetime, contingencies, or wartime, and provide for pilot seasoning in peacetime. Provides airlift and rescue aircraft members and maintenance personnel with training required to meet readiness criteria. Maintains instructor readiness qualifications. Provides manpower, equipment, and facilities in support of worldwide MAC Command and Control System. Provides data automation capability to accomplish command and control airlift planning, scheduling and transportation management. Provides necessary base level audiovisual support at Military Airlift Command bases.

# FORCE PROGRAM IV: AIRLIFT FORCES

## ACTIVITY GROUP: Mission Support

### III. FINANCIAL SUMMARY (OSM \$ in thousands):

A. SUBACTIVITY GROUP	FY 1989	April Budget Revision	FY 1990		FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
			Approp	Current Estimate			
41314 Operational Spt Airlift	\$94,679	\$91,137	\$91,088	\$94,256	\$97,474	\$-423	\$+3,218
41315 Southern STOL Aircraft	1,690	11,996	11,996	11,801	21,152	+10,111	+9,351
41316 Classified Programs	5,066	3,294	3,294	3,294	4,163	-1,772	+869
41840 MAC Command and Control System	29,683	26,885	25,183	25,186	26,490	-4,497	+1,304
41890 Instl Audio-Visual Spt (Airlift)	4,574	3,497	3,456	3,463	3,377	-1,111	-86
41897 Training	101,725	112,037	111,902	112,549	117,521	+10,824	+4,972
Total	\$237,417	\$248,846	\$246,919	\$250,549	\$270,177	\$+13,132	\$+19,628

# FORCE PROGRAM IV: AIRLIFT FORCES

## ACTIVITY GROUP: Mission Support

### B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision)		\$248,846
2. Congressional Adjustments		-1,927
a. Foreign Currency	\$-91	
b. Automatic Data Processing	-1,701	
c. Consultant Svs	-135	
3. FY 1990 Appropriated Amount		\$246,919
4. Functional Program Transfer		+6,869
a. Transfer In	\$+7,432	
(1) Base Operating Support (BOS) Transfer		
Transfer of funds from BOS to properly reflect mission related expenses in the appropriate area.		
b. Transfer Out	-563	
(1) Production Travel Centralization		
Portion of funding for production travel realigned from various MFPS to MFP 07 (\$1,759) under a centralization concept.		
5. Price Growth		+266
a. Additional 1.6% FY 1990 Civilian Pay Raise	\$+205	
b. FY 1990 Health Benefit Cost Increase	+61	
6. Program Increase		+1,700
a. Flying Hour Requirements (FY 1990 Base, \$56,457)	\$+1,700	
Using the latest data for fuel and supply consumption results in additional funding requirements.		
7. Program Decreases		-5,205

# FORCE PROGRAM IV: AIRLIFT FORCES

## ACTIVITY GROUP: Mission Support

a.	Operational Support Airlift (OSA) (FY 1990 Base, \$244,983).....	\$-5,000	
	Reduction in OSA mission supplies/equipment resulting in lower than desired bench stock and inventory levels of these items. This reduction was necessary to offset the increased flying hour consumption and C-9A QLS costs identified in the Assigned Airlift Mission activity group.		
b.	Absorption of Additional 1.6% FY 1990 Civilian Pay Raise.....	-205	
8.	FY 1990 Current Estimate.....		\$250,549
9.	Functional Program Transfer.....		+3,850
a.	Transfer In.....	\$+4,193	
	(1) Military to Contract Conversions.....		
	Funding was transferred into O&M from the Military Personnel appropriation for contract conversions resulting from Commercial Activities (A-76) studies.		
b.	Transfer Out.....	-343	
	(1) DMRD - Develop Standard ADP Systems (FY 1990 Base, \$16,839) -343		
	A Corporate Information Management (CIM) concept will be implemented to enhance the integrated management information systems. Under CIM taskings, levels of compatibility and redundancy will be addressed and uniform and consistent information requirements will be developed.		
10.	Price Growth.....		+16,811
a.	Fuel.....	\$+6,775	
b.	Other Stock Fund Rates.....	+2,913	
c.	Industrial Fund Rates.....	+26	
d.	Annualization of FY 1990 Civilian Pay Raise.....	+170	
e.	FY 1990 Health Benefit Cost Increase.....	+20	
f.	FY 1991 Civilian Pay Raise.....	+298	

# FORCE PROGRAM IV: AIRLIFT FORCES

## ACTIVITY GROUP: Mission Support

g. Federal Employees Retirement System (FERS).....	+71
h. Contract Price Changes.....	+6,446
i. Other Price Growth.....	+92
	+18,993

11. Program Increases.....	\$+9,360
a. C-27 Contractor Logistics Support (FY 1990 Base, \$0).....	
Provides contractor logistics support including full Contractor	
Operated and maintained Base-level Supply (COMES) facility for the AF	
procured C-27.	+6,991
b. Training Flying Hours (FY 1990 Base, \$41,280).....	
Reflects increases of 6,079 training flying hours primarily for the	
C/HC-130, C-141, CH-47E, and H-60 which would be required under	
current aircrew training approach. However, note that the Air Force	
DMR Proposal identified below in paragraph 12a eliminates this increase	
as well as \$4,717 of the base program.	+1,174
c. Maintenance Trainer (FY 1990 Base, \$0).....	
Provides contractor logistics support (CLS) for a maintenance trainer	
required to train maintenance crews in the skills necessary to support	
the aircraft in Military Airlift Command's fleet.	
d. CLASSIFIED PROGRAM (FY 1990 BASE, \$3,294).....	+734
e. C-27 Flying Hours (FY 1990 Base, \$0).....	+685
Reflects 1,350 flying hours for the new C-27 aircraft.	
f. One Additional Workday.....	+49
12. Program Decreases.....	\$-11,708
a. DMRD - Reduce MAC Formal Aircrew Training (FY 1990 Base, \$41,280).....	
Reduces training flying hours for the C-141, C-5, and C-130 aircraft.	
This is accomplished by reducing the number of hours required to	
graduate from the schoolhouse training program, placing more emphasis	
on operational units to provide in-flight training and currency. Total	
training flying hours are reduced 8,950 hours from the level attained	
	\$-20,026

# FORCE PROGRAM IV: AIRLIFT FORCES

## ACTIVITY GROUP: Mission Support

by the program increase in paragraph 11b above and 2,871 hours below the FY 1990 program.	
b. Operational Support Airlift (OSA) (FY 1990 Base, \$61,940).....	-4,258
Decrease in contractor logistics support (CLS) results from the completion of modifications performed in FY 1990 for the operational support airlift fleet of C-9, C-12, C-21, C-22 and C-23 aircraft.	
c. DMRD - Acquisition and Managerial Efficiencies - Change Time Accounting for Commercial Aircraft (FY 1990 Base, \$61,940).....	-1,988
Reflects CLS cost efficiencies achieved by using the FAA's standard measurement of flight time for commercially contracted aircraft.	
d. C-STOL Interim Contract Airlift (FY 1990 Base, \$11,746).....	-1,177
Decrease to C-STOL interim contract airlift due to delivery of initial C-27 aircraft in FY 1991. The contract provides C-STOL capabilities until C-27 aircraft are procured. This contract will be terminated when aircraft become operational near the end of FY 1991.	
e. Audiovisual Support (FY 1990 Base, \$3,463).....	-485
Reduction in scope of contractor operated audiovisual support at various MAC bases. Bases will rely more on their in-house capabilities.	
f. DMRD - Contract Advisory and Assistance Services (CAAS) (FY 1990 Base, \$779).....	-242
Reduction in CAAS program to address Congressional concern that the Services have grown too dependent on contractors to perform work that is more appropriately performed by in-house.	
g. Civilian Workyears (FY 1990 Base, \$13,482).....	-168
Reflects a decrease of 9 civilian workyears in support of Mission Support Activities.	
13. FY 1991 Budget Request.....	\$270,177



# FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

## IV. PERFORMANCE CRITERIA AND EVALUATION:

### TRAINING

FY 1989  
FY 1990  
Estimate  
Estimate  
FY 1991  
Estimate

### Primary Aircraft Authorization

C-5 .....	6	6	6
C/HC-130 .....	27	27	25
C-141 .....	16	16	13
H-60 .....	3	5	5
UH-1N .....	4	7	7
CH/HH-3E .....	4	1	1
HH-53/MH-53 .....	8	8	8
C-12F .....	3	3	3
C21A .....	4	4	4
Total .....	75	77	72

### Average Primary Aircraft Inventory (APAI)

C-5 .....	6	6	6
C/HC-130 .....	26	27	25
C-141 .....	16	16	13
H-60 .....	2	4	5
UH-1N .....	4	7	7
CH/HH-3E .....	4	1	1
HH-53/MH-53 .....	7	8	8
C-12F .....	3	3	3
C-21A .....	4	4	4
Total .....	72	76	72

# FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

## Flying Hours

	FY 1989	FY 1990 Estimate	FY 1991 Estimate
C-5.....	3,749	3,238	2,613
C-130.....	17,184	16,026	13,417
C-141.....	12,868	12,844	10,150
H-60.....	1,564	1,568	3,956
UH-1N.....	1,874	3,082	3,400
CH-53E.....	2,094	1,272	600
HH-53/MH-53.....	2,542	2,352	3,375
C-12.....	1,419	1,594	1,594
C-21A.....	2,358	2,400	2,400
Total.....	45,652	44,376	41,505

## Average Flying Hour Per APAI

C-5.....	625	540	436
C/HC-130.....	661	594	537
C-141.....	804	803	781
H-60.....	-	392	791
UH-1N.....	469	440	486
CH/HH-3E.....	524	1,272	-
HH-53/MH-53.....	363	294	422
C-12F.....	473	531	531
C-21A.....	590	600	600

# FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

## OPERATIONAL SUPPORT

	FY 1989	FY 1990 Estimate	FY 1991 Estimate
<u>Primary Aircraft Authorization</u>			
C-9.....	1	1	1
C-12A.....	2	2	2
C-12F.....	37	37	37
C-135.....	5	5	6
T-43.....	1	1	1
C-21A.....	75	75	75
C-22.....	1	1	1
C-23.....	16	16	16
UH-1N.....	21	21	21
C-27.....	-	-	5
C-20A.....	3	3	3
Total.....	132	162	168

## Average Primary Aircraft Inventory (APAI)

C-9.....	1	1	1
C-12A.....	2	2	2
C-12F.....	37	37	37
C-135.....	5	5	6
T-43.....	1	1	1
C-21A.....	74	74	74
C-22.....	1	1	1
C-23.....	16	16	16
UH-1N.....	21	21	21
C-27.....	-	-	2
C-20A.....	3	3	3
Total.....	161	161	164

# FORCE PROGRAM IV: AIRLIFT FORCES

## ACTIVITY GROUP: Mission Support

Flying Hours	FY 1989	FY 1990 Estimate	FY 1991 Estimate
C-9.....	794	882	882
C-12A.....	1,741	2,070	2,070
C-12F.....	28,447	27,000	27,000
C-135.....	3,620	3,782	3,800
T-43.....	693	882	882
C-21A.....	54,847	49,728	49,728
C-22.....	432	750	750
C-23.....	13,518	13,784	13,784
UH-1N.....	7,216	7,110	7,110
C-27.....	-	-	1,350
C-20A.....	2,306	2,352	2,352
Total.....	113,614	108,340	109,708

## Average Flying Hour Per APAI

C-9.....	794	882	882
C-12A.....	871	1,035	1,035
C-12F.....	769	730	730
C-135.....	724	756	633
T-43.....	693	882	882
C-21A.....	741	672	672
C-22.....	432	750	750
C-23.....	845	862	862
UH-1N.....	344	339	339
C-27.....	-	-	675
C-20A.....	769	784	784

# FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

## V. PERSONNEL SUMMARY:

	FY 1990								
	FY 1989	April Budget Revision	Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate		
<u>Military End Strength (Total)</u>	6,772	6,652	6,489	6,489	6,328	-283	-161		
Officer.....	1,723	1,678	1,673	1,673	1,667	-50	-6		
Enlisted.....	5,049	4,974	4,816	4,816	4,661	-233	-155		
<u>Civilian End Strength (Total)</u>	521	281	428	428	431	-93	+3		
US Direct Hire.....	481	241	388	388	391	-93	+3		
Foreign National Direct Hire	17	17	17	17	17	0	0		
Foreign National Indirect Hire	23	23	23	23	23	0	0		
<u>Military Workyears (Total)</u>	6,668	6,702	6,633	6,633	6,440	-35	-193		
Officer.....	1,688	1,700	1,715	1,715	1,682	+27	-33		
Enlisted.....	4,980	5,002	4,918	4,918	4,758	-62	-160		
<u>Civilian Workyears (Total)</u>	347	283	418	418	409	+71	-9		
US Direct Hire.....	317	243	378	378	371	+61	-7		
Foreign National Direct Hire	13	17	17	17	16	+4	-1		
Foreign National Indirect Hire	17	23	23	23	22	+6	-1		

# FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

## Explanation of End Strength Changes:

	<u>OFF</u>	<u>ENL</u>	<u>MIL</u>	<u>CIV</u>
1. FY 1990 President's Budget (April Revision)				
a. Commercial Activities (A-76)	1,678	4,974	6,652	281
b. Net All Others	-3	-158	-161	146
	-2	0	-2	1
2. FY 1990 Current Estimate.....	1,673	4,816	6,489	428
a. Force Structure (+5 C-27)	27	28	55	3
b. Commercial Activities (A-76)	-19	-77	-96	-5
c. DOD IG Command HQs Review	-2	-1	-3	0
d. SOF Training	6	74	80	6
e. Operational Student Adjustment	1	-1	0	0
f. Airlift Training (DMRD)	-20	-166	-186	0
g. Net All Others	1	-12	-11	-1
3. FY 1991 Request.....	1,667	4,661	6,328	431

## FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Special Operations and Combat Rescue Forces

### I. NARRATIVE DESCRIPTION:

The Combat Rescue Forces provide responsive and professional rescue service, both during peacetime and wartime to the USAF, DOD, and the Nation. Forces are positioned in each major military theater to be readily available for contingency operations. Additional missions include tactical weapons range support and Air Force survival school rescue training. This activity group includes rescue HH-3Es and MH-60G PAVE Hawks.

Sustaining engineering support for Special Operations Forces (SOF) aircraft is the responsibility of the Air Force as a centrally managed program. Such efforts provide analysis and resolution of reliability problems to sustain operability of various aircraft.

### II. DESCRIPTION OF OPERATIONS FINANCED:

Combat rescue resources provide for civilian personnel pay, aviation fuels, supplies and equipment, and costs associated with wing headquarters, the ARRS headquarters, and field activities. Special Operations Forces sustaining engineering support was previously funded in the Special Operations Forces budget activity (Force Program XI). When SOF was transferred to Defense Agencies, the sustaining engineering funds were retained in the Air Force to be centrally managed by Air Force Logistics Command.

# FORCE PROGRAM IV: AIRLIFT FORCES

## ACTIVITY GROUP: Special Operations and Combat Rescue Forces

### III. FINANCIAL SUMMARY (O&M \$ in thousands):

A SUBACTIVITY GROUP	FY 1989	April Budget Revision	FY 1990		FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
			Approp	Current Estimate			
44011 Special Operations Forces	\$0	\$0	\$0	\$22,136	\$32,412	\$+22,136	\$+10,276
44102 Combat Rescue.....	4,209	5,415	5,403	6,065	6,940	+1,856	+875
Total.....	\$4,209	\$5,415	\$5,403	\$28,201	\$39,352	\$+23,992	\$+11,151



# FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Special Operations and Combat Rescue Forces

## B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision)	\$5,415
2. Congressional Adjustments	-12
a. Automatic Data Processing	\$-12
3. FY 1990 Appropriated Amount	\$5,403
4. Functional Program Transfers	+22,136
a. Transfer In	\$+22,136
(1) Special Operations Forces (SOF)	
Transfer of SOF sustaining engineering funds from MFP	
11 to MFP 4 due to the commonality of aircraft types.	
5. Price Growth	+7
a. Additional 1.6% FY 1990 Civilian Pay Raise	\$+5
b. FY 1990 Health Benefit Increase	+2
6. Program Increases	+660
a. Flying Hour Requirements (FY 1990 Base, \$1,894)	\$+360
Using the latest data for fuel and supply consumption results in additional funding requirements.	
7. Program Decreases	-5
a. Absorption of Additional 1.6% Civilian Pay Raise	\$-5
8. FY 1990 Current Estimate	\$28,201
9. Price Growth	\$+1,485

# FORCE PROGRAM IV: AIRLIFT FORCES

## ACTIVITY GROUP: Special Operations and Combat Rescue Forces

a. Fuel.....	\$+129
b. Other Stock Fund Rates.....	+332
c. Annualization of FY 1990 Civilian Pay Raise.....	+11
d. Annualization of FY 1990 Health Benefit Cost Increase.....	+4
e. FY 1991 Civilian Pay Raise.....	+22
f. Federal Employees Retirement System (FERS).....	+12
g. Contract Price Changes.....	+947
h. Other Price Growth.....	+28

+11,212

10. Program Increases.....	\$+9,367
----------------------------	----------

- a. Sustaining Engineering (FY 1990 Base, \$22,136).....  
Funds support analysis and resolution of avionics reliability problems on the MC-130H, AC-130A, AC-130H, MH-53J and MC-130E aircraft. AFLC assumes program management responsibility for the avionics systems and must resolve reliability problems with the APQ-122 (V8) radar and accomplish engineering change proposals to modify the AJQ-24 Stabilized Tracking Platform in the AC-130A and H gunships. These systems presently have unacceptable failure rates and are critical to the accomplishment of the SOF mission. Also funds the Aircraft Information Retrieval System (AIRS) data base design afor the MH-53J helicopter which is needed to build a structural integrity program. The AIRS data base consists of engineering, planning, interrogation, and execution functions together with a detailed accounting of the structural configuration to determine what maintenance actions are required to maintain structural integrity.
- b. Supplies and Equipment (FY 1990 Base, \$3,984).....  
Provides supplies and equipment required to support the force structure changes of modernizing the combat rescue forces with MH-60Gs.
- c. MH-60G Flying Hours (FY 1990 Base, \$684).....  
Increase of 1,763 flying hours relating to the delivery of 6 additional MH-60G helicopters.
- d. Civilian Workyears (FY 1990 Base, \$571).....  
Increase in civilian workyears related to the force structure changes of modernizing the combat rescue forces with MH-60Gs.

+731

+718

+393

# FORCE PROGRAM IV: AIRLIFT FORCES

## ACTIVITY GROUP: Special Operations and Combat Rescue Forces

e. One Additional Workday (FY 1990 Base, \$0)	+	-1,546
11. Program Decreases		
a. OH/HH-3E Flying Hours (FY 1990 Base, \$1,930)		\$-946
Decrease of 2,856 flying hours associated with the decrease from 11 to 7 Primary Aircraft Authorizations (PAA).		
b. 71 Air Rescue and Recovery Squadron (ARRS) (FY 1990 Base, \$576)		-600
Deactivation of the active duty rescue unit at Elemendorf AFB, Alaska when Air National Guard unit begins operations results in a reduction in miscellaneous contractor service requirements.		
12. FY 1991 Budget Request		\$39,352

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Special Operations and Combat Rescue Forces

IV. PERFORMANCE CRITERIA AND EVALUATION:

RESCUE

	FY 1989	FY 1990 Estimate	FY 1991 Estimate
--	---------	---------------------	---------------------

Primary Aircraft Authorization

CH/HH-3E.....	21	11	7
MH-60G.....	-	4	10
Total.....	21	15	17

Average Primary Aircraft Inventory (APAI)

CH/HH-3E.....	22	16	9
MH-60G.....	-	3	7
Total.....	22	19	16

Flying Hours

CH/HH-3E.....	9,493	6,369	3,513
MH-60G.....	-	1,824	3,587
Total.....	9,493	8,193	7,100

Average Flying Hour PER APAI

CH/HH-3E.....	432	398	390
MH-60G.....	-	608	512

# FORCE PROGRAM 11 AIRLIFT FORCES

ACTIVITY GROUP: Special Operations and Combat Rescues Forces

## V. PERSONNEL SUMMARY:

	FY 1990								
	FY 1989	April Budget Revision	Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate		
<u>Military End Strength (Total)</u>	742	715	715	715	830	-27	+115		
Officer.....	87	124	124	124	140	+37	+16		
Enlisted.....	655	591	591	591	690	-64	+99		
<u>Civilian End Strength (Total)</u>	8	21	21	21	23	+13	+2		
US Direct Hire.....	8	21	21	21	23	+13	+2		
<u>Military Workyears (Total)</u>	873	724	724	724	774	-149	+50		
Officer.....	103	103	105	105	132	+2	+27		
Enlisted.....	770	621	619	619	642	-151	+23		
<u>Civilian Workyears (Total)</u>	12	13	13	13	22	+1	+9		
US Direct Hire.....	11	13	13	13	22	+2	+9		
Foreign National Direct Hire	1	0	0	0	0	-1	0		

# FORCE PROGRAM IV: AIRLIFT FORCES

## ACTIVITY GROUP: Special Operations and Combat Rescue Forces

### Explanation of End Strength Changes:

	<u>OFF</u>	<u>ENL</u>	<u>MIL</u>	<u>CIV</u>
1. FY 1990 President's Budget (April Revision)	124	591	715	21
a No Change	0	0	0	0
2. FY 1990 Current Estimate.....	124	591	715	21
a. Force Structure (-4 HH-3E/+6 MH-60G)	14	90	104	2
b Net All Others	2	9	11	0
3. FY 1991 Request.....	140	690	830	23

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Support

I. NARRATIVE DESCRIPTION:

This activity group provides for manpower authorizations, peculiar and support equipment, and the associated costs in support of Headquarters Military Airlift Command and detachments and Headquarters Twenty-first Air Force, Twenty-second Air Force, and Twenty-third Air Force. Support costs of the newly established US Transportation Command (USTRANSCOM) are also provided.

II. DESCRIPTION OF OPERATIONS FINANCED:

Supports management headquarters which provides administrative support of command and elements involved in managing peacetime logistics mission and preparing airlift forces to meet wartime objectives. Insures staff capability required for contingencies and natural disasters. Includes civilian personnel pay, travel, transportation, equipment rental, printing and reproduction, contractual services, supplies, and equipment.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Support

III. FINANCIAL SUMMARY (OM \$ in thousands):

A SUBACTIVITY GROUP	FY 1989	April Budget Revision	FY 1990		Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
			Approp	Approp				
41898 Management Headquarters (Airlift) (Non-IF).....	\$35,218	\$36,805	\$36,545	\$36,545	\$35,215	\$38,438	\$ -3	\$+3,223
48098 Management Headquarters (US TRANSCOM) (Non-IF)...	12,489	15,340	15,838	15,838	18,585	22,337	+6,096	+3,752
Total.....	\$47,707	\$52,645	\$52,383	\$52,383	\$53,800	\$60,775	\$+6,093	\$+6,975



# FORCE PROGRAM IV: AIRLIFT FORCES

## ACTIVITY GROUP: Combat Support

### B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1990 President's Budget Request (April Revision)	\$52,645
2.	Congressional Adjustments	-262
a.	Automatic Data Processing	\$-183
b.	Printing and Reproduction	-79
3.	FY 1990 Appropriated Amount	\$52,383
4.	Functional Program Transfer	+1,294
a.	Transfer In	\$+2,730
	(1) Realignment of USTRANSOOM funding from Base Operating Support to the proper activity group.	
b.	Transfer Out	-1,436
	(1) Special Operations Forces (SOF)	-1,436
	The special operations portion of the 23rd AF HQ management transfers from MFP 4 to properly identify USSOOCOM component headquarters funding in MFP 11.	
5.	Price Growth	+441
a.	Additional 1.6% FY 1990 Civilian Pay Raise	\$+318
b.	FY 1990 Health Benefit Increase	+123
6.	Program Decreases	-318
a.	Absorption of additional 1.6% FY 1990 Civilian Pay Raise	\$-318
7.	FY 1990 Current Estimate	\$53,800
8.	Functional Program Transfers	-55
a.	Transfers In	\$+36

# FORCE PROGRAM IV: AIRLIFT FORCES

## ACTIVITY GROUP: Combat Support

(1) Military to Civilian Conversion.....	\$+36	
Reflects half-year costs for 2 civilian positions. These positions were converted from military authorization as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.		
b. Transfer Out.....	-91	
(1) DMRD - Develop standard ADP Systems (FY 1990 Base, \$2,095)	-91	
A Corporate Information Management (CIM) concept will be implemented to enhance the availability and standardization of information in common areas and will provide for the development of integrated management information systems. Under CIM taskings, levels of compatibility and redundancy will be addressed and uniform and consistent information requirements will be developed.		+2,781
9. Price Growth.....		
a. Other Stock Fund Rates.....	\$+953	
b. Annualization of FY 1990 Civilian Pay Raise.....	+257	
c. Annualization of FY 1990 Health Benefit Cost Increase.....	+50	
d. FY 1991 Civilian Pay Raise.....	+749	
e. Federal Employees Retirement System (FERS).....	+55	
f. Contract Price Changes.....	+430	
g. Other Price Growth.....	+287	
10. Program Increases.....		
a. Civilian Workyears (FY 1990 Base, \$25,809).....	\$+2,733	
Increase in civilian workyears to support MAC and USTRANSOOC management headquarters staffing requirements.		
b. USTRANSOOC (FY 1990 Base, \$18,585).....	+1,497	
USTRANSOOC's total mission responsibilities contain key ADP systems integration goals directly related to the Command's responsibility for		
		+4,343

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Support

worldwide strategic mobility planning. This increase includes travel, supplies, equipment, and contracts for Systems Engineering, Rapid Prototyping, and Operations Analysis necessary to meet these mission responsibilities.

c. One Additional Workday (FY 1990 Base, \$0) ..... +113

11. Program Decreases..... -94

a. DMED - Reducing Transportation Costs (FY 1990 Base, \$2,233) ..... \$-94

Transportation costs will be reduced by increasing emphasis on current initiatives such as the Guaranteed Traffic Program, Regional Freight Consolidation Centers, direct shipment from vendors to users, and prepayment audits.

12. FY 1991 Budget Request..... \$60,775

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Support

IV. PERFORMANCE CRITERIA AND EVALUATION:

This activity group provides administrative support of command elements involved in managing peacetime logistics mission and preparing airlift forces to meet wartime objectives.

# FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Support

## V. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total)</u>	1,417	1,618	1,620	1,620	1,613	+203	-7
Officer.....	746	862	864	864	864	+118	0
Enlisted.....	671	756	756	756	749	+85	-7
<u>Civilian End Strength (Total)</u>	628	789	798	798	796	+170	-2
US Direct Hire.....	628	789	798	798	796	+170	-2
<u>Military Workyears (Total)</u>	1,560	1,618	1,525	1,525	1,629	-35	+104
Officer.....	834	863	814	814	874	-20	+60
Enlisted.....	726	755	711	711	755	-15	+44
<u>Civilian Workyears (Total)</u>	675	750	712	712	767	+37	+55
US Direct Hire.....	675	750	712	712	767	+37	+55

# FORCE PROGRAM IV: AIRLIFT FORCES

## ACTIVITY GROUP: Combat Support

### Explanation of End Strength Changes:

	<u>OFF</u>	<u>ENL</u>	<u>MIL</u>	<u>CIV</u>
1. FY 1990 President's Budget (April Revision)	862	756	1,618	789
a. USTRANSOUM Joint Manpower Program	2	0	2	34
b. AF Special Operations Component (To Special Operations Forces)	0	0	0	-25
2. FY 1990 Current Estimate.....	864	756	1,620	798
a. DOD IG Command HQs Review	0	0	0	-2
b. Personnel Staff (DMRD)	0	-3	-3	0
c. Personnel Assistance Teams Elimination (DMRD)	0	-4	-4	0
3. FY 1991 Request.....	864	749	1,613	796

## FORCE PROGRAM IV: AIRLIFT FORCES

### ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

#### I. NARRATIVE DESCRIPTION:

This program package provides funds for the operation, maintenance, planning and programming for base communications-electronics services. These services include base telephone support, record communications (AUTODIN), intrabase radios, secure telephones, and other communications-electronics service

#### II. DESCRIPTION OF OPERATIONS FINANCED:

Requirements include civilian personnel, communications-electronics supplies, leased communications-electronics services, and the costs associated with providing communications operations. The goal is to provide the airlift forces with a minimum acceptable level of communications-electronics capability to insure the efficient accomplishment of their day-to-day mission.

# FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

## III. FINANCIAL SUMMARY (O&M \$ in thousands):

	FY 1990				
	April Budget Revision	FY 1989	Approp	Current Estimate	FY 1991 Estimate
A. SUBACTIVITY GROUP					
41895 Command and Base Comm - MAC	\$26,657	\$28,333	\$26,506	\$26,554	\$29,928
					Chg 89/90 Estimate
					\$-1,779
					Chg 90/91 Estimate
					\$+3,374



FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

<b>B. RECONCILIATION OF INCREASES AND DECREASES:</b>		
1. FY 1990 President's Budget Request (April Revision)		\$26,657
2. Congressional Adjustments		-151
a. Foreign Currency	\$-77	
b. Base Closure Efficiencies	-74	
3. FY 1990 Appropriated Amount		\$26,506
4. Price Growth		+198
a. Additional 1.6% FY 1990 Civilian Pay Raise	\$+150	
b. FY 1990 Health Benefit Cost Increase	+48	
5. Program Decreases		-150
a. Absorption of Additional 1.5% FY 1990	\$-150	
6. FY 1990 Current Estimate		\$26,554
7. Functional Program Transfer		+13
a. Transfers In	\$+13	
(1) Military to Civilian Conversion		
Reflects half-year costs for 1 civilian position.		
This position was converted from military		
authorizations as part of the continuing military		
authorization reduction program. Funding was		
transferred into O&M from the Military Personnel		
appropriation.		
8. Price Growth		+1,100
a. Fuel	\$+12	

# FORCE PROGRAM IV: AIRLIFT FORCES

## ACTIVITY GROUP: Communications & Command Control Program Airlift Forces

b. Other Staff and Rates.....	+237
c. Instruction Fund Rates.....	+265
d. Annualization of FY 1990 Civilian Pay Raise.....	+90
e. Annualization of FY 1990 Health Benefit Cost Increase.....	+19
f. FY 1990 Civilian Pay Raise.....	+127
g. Federal Employees Retirement System (FERS).....	+19
h. Contract Price Changes.....	+57
i. Other Price Growth.....	+274

+2,366

9. Program Increases.....	\$+2,366
a. Purchased Communications (FY 1990 Base, \$14,579).....	

Increase in funds will provide common user service for new/changing mission essential requirements and lift the moratorium on maintenance service requests for mission critical work orders. Moratorium remains on all other requirements. FY 1990 funding level required all new service orders to be placed on hold except those accomplished for safety or security. This caused some new users to share existing communication service with other users reducing the productivity level.

b. One Additional Workday (FY 1990 Base, \$0).....	+30
--	-----

-105

10. Program Decrease.....	
a. DMRD - Acquisition and Managerial Efficiencies - Restructure Air Force Communications Command (AFCC) (FY 1990 Base, \$8,255).....	\$-50

Restructuring AFCC will reduce administrative layers and other functions can be divested or consolidated primarily at the intermediate level. The savings identified in this activity group represent reduced resources needed to support Military Airlift Command due to the improved productivity and cost effectiveness of the organizational streamlining of AFCC.

b. Civilian Workyears (FY 1990 Base, \$8,276).....	-37
c. Base Closure Savings (FY 1990 Base, \$4,533).....	-18

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

Savings result from the elimination of service orders that are no longer warranted at Norton AFB, CA which is scheduled to close in FY 1994.

11. FY 1991 Budget Request..... \$29,928

# FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

## V. PERSONNEL SUMMARY:

	FY 1990						
	FY 1989	April Budget Revision	Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total)</u>	700	719	719	719	709	+19	-10
Officer.....	27	26	26	26	25	-1	-1
Enlisted.....	673	693	693	693	684	+20	-9
<u>Civilian End Strength (Total)</u>	353	340	349	349	350	-4	+1
US Direct Hire.....	314	301	315	315	316	+1	+1
Foreign National Direct Hire	22	22	22	22	22	0	0
Foreign National Indirect Hire	17	17	12	12	12	-5	0
<u>Military Workyears (Total)</u>	681	708	708	708	716	+27	+8
Officer.....	25	26	26	26	25	+1	-1
Enlisted.....	656	682	682	682	691	+26	+9
<u>Civilian Workyears (Total)</u>	288	325	334	334	333	+46	-1
US Direct Hire.....	264	286	295	295	301	+31	+6
Foreign National Direct Hire	20	22	22	22	21	+2	-1
Foreign National Indirect Hire	4	17	17	17	11	+13	-6

# FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

## Explanation of End Strength Changes:

	OFF	ENL	MIL	CIV
1. FY 1990 President's Budget (April Request)	26	693	719	340
a. Commercial Activities (A-76)	0	0	0	14
b. Communications FNIH Conversions (To Station Operations-Comm)	0	0	0	-5
2. FY 1990 Current Estimate.....	26	693	719	349
a. Officer Reduction/Conversion	-1	0	-1	0
b. AFCC Restructure (DMRD)	0	-7	-7	-5
c. 2185 CG Transfer (From Station Operations-Comm)	0	0	0	6
d. Net All Others	0	-2	-2	0
3. FY 1991 Request.....	25	684	709	350

## FORCE PROGRAM IV: AIRLIFT FORCES

### ACTIVITY GROUP: BASE OPERATIONS

#### I. NARRATIVE DESCRIPTION:

This activity group contains the O&M resources for the Air Force's weapon system launch and recovery capability from fixed bases and installations. Base Operations provides for the operation of utility systems; maintenance, repair and minor construction of facilities; engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and leasing of real property; a security force to protect aircraft, missiles, buildings, equipment, and to enforce the law; ground transportation to insure operations readiness; facilities and support to tenants on Air Force installations who service, assist, train and protect our forces; administrative and ADP services essential to operations; food, clothes, and housing for our support and operational forces; morale, welfare and recreation support to Air Force personnel and their dependents.

- Personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort.
- Supplies or contract costs for minor construction performed by the base civil engineers and through facility project contracts with private concerns.
- Costs of procurement, or personnel, supply and related costs of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, sewage and water).
- Supplies, equipment, purchase of services and administrative support for other engineering activities such as fire protection, crash rescue, snow removal, refuse collection, or custodial activities.
- Personnel, supply, travel, ADP support, rent and other costs associated with administration (such as Comptroller, Personnel, Judge Advocate, Command Section activities).
- Personnel travel, equipment rental, supply costs for the management and operation of retail supply organizations, fuels management and engine management activities.
- Personnel, supplies and other costs of maintenance and repair of installation equipment, including vehicles, office machines, furniture and appliances.

## FORCE PROGRAM IV: AIRLIFT FORCES

### ACTIVITY GROUP: BASE OPERATIONS

- Personnel, supply and other costs for other base services such as security police, traffic management, vehicle operations.
- Personnel, supply and other costs for other personnel support such as that provided by chaplains, food service operations, and linen exchange.
- Personnel, contracting, equipment and supplies, travel and other costs associated with the supervision, management and coordination of billeting.
- Personnel, supplies, equipment and other costs for morale, welfare and recreation programs.

### II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide base operating support in the following areas:

- A. Maintenance and Repair: Includes personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort. Finances pay and allowances for civilian personnel.
- B. Minor Construction: Includes supplies, personnel, and contract costs for minor construction performed in-service or by private concerns. Finances pay and allowance for civilian personnel.
- C. Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, and water). Finances pay and allowance for civilian personnel.
- D. Other Engineering Support: Includes fire protection, crash rescue, snow removal, refuse collection and custodial activities. Finances pay and allowance for civilian personnel.
- E. Administration: Finances all activities concerned with the headquarters command and administration of the base; Organizational Effectiveness program; and other base-wide activities not otherwise provided for, such as comptroller activities. Finances pay and allowances for civilian personnel.

#### FORCE PROGRAM IV: AIRLIFT FORCES

##### ACTIVITY GROUP: BASE OPERATIONS

F. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support center, purchasing and contracting offices, clothing issue points and POL resale points. Finances pay and allowances for civilian personnel.

G. Maintenance of installation equipment: Finances system and general support systems such as vehicles and installation equipment. Finances pay and allowances for civilian personnel.

H. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services. Finances pay and allowances for civilian personnel.

I. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving and handling of bachelor housing furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for civilian personnel.

J. Other Personnel Support: Finances chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment activities. Finances pay and allowances for civilian personnel.

K. Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of mission sustaining activities such as libraries, physical fitness facilities, sports programs, child care services, and hobby and craft shops which promote the physical and mental well being of military personnel. Finances pay and allowances for civilian personnel.



# FORCE PROGRAM IV: AIRLIFT FORCES

## ACTIVITY GROUP: BASE OPERATIONS

### III. FINANCIAL SUMMARY (OSM \$ in thousands):

	FY 1989	FY 1990				Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Auth	Current Estimate	FY 1991 Estimate		
A. <u>SUBACTIVITY GROUP</u>							
41894 Real Property Maintenance Activities.....	\$230,440	\$241,143	\$259,760	\$260,373	\$273,190	\$+29,933	\$+12,817
41896 Base Operations MAC.....	237,481	219,479	212,411	199,127	245,085	-38,364	+45,968
Total.....	\$467,921	\$460,622	\$472,171	\$459,500*	\$518,275	\$ -8,421	\$+58,775

\* The FY 1990 current estimate includes savings of \$425 thousand associated with the closing of Norton AFB. These savings will be provided to the program management account to fund Reuse Environmental Impact Statements.

# FORCE PROGRAM IV: AIRLIFT FORCES

## ACTIVITY GROUP: BASE OPERATIONS

### B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1990 President's Budget Request (April Revision)	\$460,622
2.	Congressional Adjustments	+11,549
	a. Real Property Maintenance	\$+15,000
	b. Environ Projects - Waste Disp.	+10,000
	c. Foreign Currency	-2,605
	d. Automatic Data Processing	-1,033
	e. Base Closure Efficiencies	-1,726
	f. USAFE/MAC Minor Construction	-1,300
	g. Force Structure	-1,902
	h. Civilian Pay Adjust	-473
	i. Household Goods Claims	-178
	j. Travel-Video Telecon Savings	-1,300
	k. Hurricane Recon Offset	-242
	l. Printing and Reproduction	-61
	m. Model Installation Program Admin	-200
	n. Unified and Specified Command	-269
	o. Base Operating Support	-1,931
	p. Pentagon Transfer	-75
	q. Consultant Svs	-156
3.	FY 1990 Appropriated Amount	\$472,171
4.	Functional Program Transfer	-7,393
	a. Transfer In	\$+2,769
	(1) Hazardous Waste Realignment	\$+2,500
	Major Force Program 7 funds will no longer pay Air Force-wide for hazardous waste collection and disposal. Local civil engineer will assume responsibility. Provides funding for Military	

# FORCE PROGRAM IV: AIRLIFT FORCES

## ACTIVITY GROUP: BASE OPERATIONS

Airlift Command installation previously centrally managed and funded in Major Force Program 7.		
(2) Central Civilian Pay System Slippage.....	+269	
Due to delays in implementation of system, Air Force Accounting and Finance Center returns portion of FY 90 funding to affected commands.		
b. Transfer Out.....		\$-10,162
(1) Base Operating Support (BOS).....	\$-7,432	
Transfer of funds out of BOS to properly reflect mission related expenses in the appropriate area.		
(2) Realignment of USTRANSOCC funding from Base Operating Support to Combat Support, the proper activity group.	-2,730	+5,064
5. Price Growth.....		
a. Additional 1.6% FY 1990 Civilian Pay Raise.....	\$+3,872	
b. FY 1990 Health Benefit Cost Increase.....	+1,192	
6. Program Increase.....		+700
a. Base Operating Support (FY 1990 Base, \$472,171).....	\$+700	
Funds no longer required in the Assigned Airlift Mission activity group for VC-25 flying hours due to slips in the delivery schedule have been redirected to BOS. This partially alleviates the negative impact of the decrease to fund the Air Force Industrial Fund Passthrough account in paragraph 7a below.		
7. Program Decrease.....		-11,042
a. Supplies and Equipment (FY 1990 Base, \$17,762).....	\$-5,722	
Decrease in dining hall equipment, parts and supplies for vehicle maintenance, and other supplies and equipment required to provide base support services. This reduction is necessary to fund the Air Force Industrial Fund Passthrough account and contributes to a severely depressed FY 1990 program.		
b. Absorption of Additional 1.6% FY 1990 Civilian Pay Raise.....	-3,872	

# FORCE PROGRAM IV: AIRLIFT FORCES

## ACTIVITY GROUP: BASE OPERATIONS

c. Absorption of Additional FY 1990 Health Benefit Increase.....	-1,448	
8. FY 1990 Current Estimate.....		\$459,500
9. Functional Program Transfers.....		
a. Transfers In.....		+15,157
(1) Subsistence-In-Kind.....	\$+6,711	
Subsistence-In-Kind provides funds with which to purchase food for military dining facilities. Funding is transferred from the Military Personnel Account to O&M on the basis that it is an operating cost to support military personnel permanently assigned at base level.		
(2) DMFD - Civilianization of Military Spaces in Support Functions.....	+5,359	
DDO policy is to substitute civilian manpower for military manpower in positions that do not require a military incumbent. Funding is transferred from the Military Personnel Account to O&M so positions can be converted as the policy dictates.		
(3) Injury Compensation.....	+3,662	
This transfer-in reflects a realignment of funding from the Administration Activity Group to provide for decentralization of Injury Compensation payment procedures. The realignment is designed to place funding in the activity groups in which expenses are incurred.		
(4) Military to Civilian Conversion.....	+245	
Reflects half-year costs for 16 civilian positions. These positions were converted from military authorization as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.		

# FORCE PROGRAM IV: AIRLIFT FORCES

## ACTIVITY GROUP: BASE OPERATIONS

-820

b. Transfer Out..... \$-714

(1) DMFD - Develop Standard ADP Systems.....  
A Corporate Information Management (CIM) concept will be implemented to enhance the availability and standardization of information in common areas and will provide for the development of integrated management information systems. Under CIM taskings, levels of compatibility and redundancy will be addressed and uniform and consistent information requirements will be developed.

(2) Subject Matter Expert Realignment..... -106

This transfer-out reflects the centralization of funding used by Air Force personnel to travel to the USAF Occupational Measurement Center for training manual and test revisions, into the Training and Education Activity Group. The realignment is intended to improve tracking and administration of these travel costs.

+23,851

10. Price Growth.....  
a. Fuel..... \$+1,552  
b. Other Stock Fund Rates..... +2,399  
c. Industrial Fund Rates..... -2  
d. Annualization of FY 1990 Civilian Pay Raise..... +3,132  
e. Annualization of FY 1990 Health Benefit Increase..... +525  
f. FY 1991 Civilian Pay Raise..... +7,369  
g. Federal Employees Retirement System (FERS)..... +991  
h. Contract Price Changes..... +4,299  
i. Claims..... +134  
j. Other Price Growth..... +3,452

+31,259

11. Program Increases.....  
a. Morale, Welfare and Recreation (MWR) Conversion (FY 1990 Base, \$31,000) \$+8,890

# FORCE PROGRAM IV: AIRLIFT FORCES

## ACTIVITY GROUP: BASE OPERATIONS

Increase reflects appropriated funds required to support MNR civilian authorizations being converted from non-appropriated fund (NAF) positions. This conversion is the net result of Congressional guidelines redefining which MNR activities can be supported by appropriated funds.

b.	Facility Maintenance by Contract (FY 1990 Base, \$47,677).....	+7,383
	Facility projects by contract at Military Airlift Command installations directed at slowing the growth of the backlog of maintenance and repair on real property facilities.	
c.	Civilian Workyears (FY 1990 Base, \$235,662).....	+6,323
	Increase in civilian workyears resulting from full year funding of the 308 endstrengths added during FY 1990.	
d.	Deferred Requirements (FY 1990 Base, \$0).....	+3,721
	Provides for dining hall equipment, parts and supplies for vehicle maintenance, increased maintenance costs for aging equipment, and replenishment of bench stocks which have been drawn down to critical levels. These requirements have been deferred one fiscal year due to FY 1990 funding constraints caused by absorbing must pay bills such as the FY 1990 DC water/sewer payment (\$1,427) in paragraph 10g below. Failure to fund them will result in the inability to replace worn out equipment in the dining halls, inoperable motor vehicles due to lack of parts and cannibalization, equipment down-time due to insufficient maintenance and lack of supplies required to provide base support services as bench stocks are depleted.	
e.	Unaccompanied Personnel Facilities Improvement Program (UPFIP) (FY 1990 Base, \$9,748).....	+3,317
	The UPFIP requirement provides dormitory furnishings for new and renovated facilities to bring current living conditions up to an acceptable quality of life. UPFIP requirements have been deferred from FY 1989 and FY 1990 due to funding constraints and have become critical.	
f.	One Additional Workday.....	+1,026
g.	District of Columbia Water/Sewer Payments (FY 1990 Base, \$1,427).....	+369

# FORCE PROGRAM IV: AIRLIFT FORCES

## ACTIVITY GROUP: BASE OPERATIONS

Water and sewage services provided by the DC government to DOD facilities were previously funded by direct appropriation to the District. Legislation effective 2 Jan 1990 requires DOD facilities to purchase these services from the District. This increase annualizes the FY 1990 cost.

- h. Claims (FY 1990 Base, \$3,257) ..... +230  
Funds the anticipated level of claims for FY 1991.

-11,492

- 12. Program Decreases ..... \$-10,534

- a. Environmental Compliance (FY 1990 Base, \$18,920) .....  
Budget constraints preclude maintaining previous funding level.

- b. Base Closures Savings (FY 1990 Base, \$47,677) ..... -462  
Savings result from reduction of the real property maintenance program at Norton AFB, CA which is scheduled to close in FY 1994.

- c. DMRD - Reducing Transportation Costs (FY 1990 Base, \$6,626) ..... -306  
Transportation costs will be reduced by increasing emphasis on current initiative such as the Guaranteed Traffic Program, Regional Freight Consolidation Centers, direct shipments from vendors to users, and prepayment audits.

- d. DMRD - Reduce Military Airlift Command Formal Aircrew Training (FY 1990 Base, \$199,127) ..... -162  
Reduces BOS costs associated with MAC Formal Aircrew Training reduction.

- e. Facility Energy Conservation (FY 1990 Base, \$43,215) ..... -28  
Cost savings resulting from measures aimed at reducing facility energy consumption.

\$518,275

- 13. FY 1991 Budget Request ..... \$518,275

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: BASE OPERATIONS

IV. PERFORMANCE CRITERIA AND EVALUATION:

Title:	FY 1989	FY 1990 <u>Estimate</u>	FY 1991 <u>Estimate</u>
A. <u>Maintenance/Repair, Real Property (\$000)</u> .....	\$126,564	\$151,731	\$159,427
Military Personnel E/S.....	2,383	2,381	2,379
Civilian Personnel E/S.....	2,496	2,442	2,440
Total Personnel E/S.....	4,879	4,823	4,819
Recurring Maintenance/Repair (\$000).....	94,692	111,078	111,690
Major Repair Project (\$000).....	31,872	40,653	47,737
Backlog, Maintenance & Repair (\$000).....	113,200	142,600	169,100
Unaccompanied Personnel Housing Floor Space (000 sq ft) .....	7,769	7,903	7,906
All Other Floor Space (000 sq ft).....	53,010	53,550	54,143
B. <u>Minor Construction (\$000)</u> .....	\$11,607	\$9,763	\$11,692
Military Personnel E/S.....	89	89	89
Civilian Personnel E/S.....	69	67	67
Total Personnel E/S.....	158	156	156
Number of Projects.....	110	82	99



# FORCE PROGRAM IV: AIRLIFT FORCES

## ACTIVITY GROUP: BASE OPERATIONS

Title:	FY 1989	FY 1990 Estimate	FY 1991 Estimate
C. <u>Operation of Utilities (\$000)</u> .....	\$54,052	\$55,369	\$58,316
Military Personnel E/S.....	165	165	165
Civilian Personnel E/S.....	224	219	219
Total Personnel E/S.....	389	384	384
Electricity (MWH).....	418,282	421,554	419,280
Heating (MBTU).....	3,123,822	3,148,252	3,131,272
Water, Plants & Systems (000 gals).....	4,600,000	4,600,000	4,600,000
Sewage & Waste Systems (000 gals).....	3,420,000	3,420,000	3,420,000
Air Conditioning & Refrigeration (TON).....	85,000	86,000	87,000
D. <u>Other Engineering Support (\$000)</u> .....	\$38,217	\$43,510	\$43,755
Military Personnel E/S.....	801	801	800
Civilian Personnel E/S.....	658	644	643
Total Personnel E/S.....	1,459	1,445	1,443
Fire Protection/Prevention, Rescue E/S.....	1,314	1,314	1,314
Custodial Services (000 sq ft).....	22,100	22,200	22,200
Refuse Collection/Disposal (000 cu yds).....	1,852	1,852	1,852

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: BASE OPERATIONS

Title:	FY 1989	FY 1990 Estimate	FY 1991 Estimate
E. Administration (\$000).....	\$68,618	\$57,537	\$67,493
Military Personnel E/S.....	3,984	3,499	3,307
Civilian Personnel E/S.....	1,469	1,579	1,620
Total Personnel End Strengths.....	5,453	5,096	4,927
Number of Bases, Total.....	15	15	15
(CONUS).....	13	13	13
(Overseas).....	2	2	2
Population Served, Total E/S.....	72,089	69,733	69,700
(Military, E/S).....	58,861	56,161	55,485
(Civilian, E/S).....	13,228	13,572	14,215
No. ADP CPU's.....	21	21	21
F. Retail Supply Operations (\$000).....	\$34,912	\$29,273	\$36,021
Military Personnel E/S.....	2,018	1,774	1,680
Civilian Personnel E/S.....	744	800	877
Total Personnel End Strengths.....	2,762	2,574	2,557
Line Items Carried (000).....	719,726	716,128	712,547
Receipts (000).....	931,968	927,308	922,672
Issues (000).....	2,883,164	2,868,748	2,854,404
G. Maintenance of Installation Equipment (\$000)	\$10,207	\$8,562	\$10,537
Military Personnel E/S.....	591	519	492
Civilian Personnel E/S.....	219	234	256
Total Personnel End Strengths.....	810	753	748

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: BASE OPERATIONS

Title:	FY 1989	FY 1990 Estimate	FY 1991 Estimate
H. <u>Other Base Services (\$000)</u> .....	\$49,405	\$41,422	\$49,977
Military Personnel E/S.....	2,857	2,512	2,378
Civilian Personnel E/S.....	1,063	1,134	1,143
Total Personnel End Strengths.....	3,910	3,646	3,521
No. Motor Vehicles, Total.....	6,328	6,328	6,201
No. Miles Driven (Millions).....	55	51	46
I. <u>Bachelor Housing Ops. Furn. (\$000)</u> .....	\$7,128	\$5,975	\$7,345
Military Personnel E/S.....	408	359	339
Civilian Personnel E/S.....	151	164	179
Total Personnel End Strengths.....	559	523	518
No. of Officer Quarters.....	2,675	2,731	2,829
No. of Enlisted Quarters.....	15,095	15,339	15,771
J. <u>Other Personnel Support (\$000)</u> .....	\$48,925	\$41,022	\$49,486
Military Personnel E/S.....	2,828	2,489	2,355
Civilian Personnel E/S.....	1,043	1,123	1,136
Total Personnel End Strength.....	3,871	3,612	3,491
Population Served, Total.....	72,089	69,733	69,700
(Military, E/S).....	58,861	56,161	55,485
(Civilian, E/S).....	13,228	13,572	14,215

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: BASE OPERATIONS

Title:	FY 1989	FY 1990 Estimate	FY 1991 Estimate
K. <u>Morale, Welfare &amp; Recreation (\$000)</u> .....	\$18,286	\$15,336	\$24,226
Military Personnel E/S.....	1,054	929	879
Civilian Personnel E/S.....	391	419	764
Total Personnel End Strengths.....	1,445	1,348	1,643
Population Served, Total.....	72,089	69,733	69,700
(Military, E/S).....	58,861	56,161	55,485
(Civilians/Dependents, E/S).....	13,228	13,572	14,215

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: BASE OPERATIONS

V. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total)</u>	17,178	15,536	15,517	15,517	14,863	-1,661	-654
Officer.....	1,271	1,220	1,218	1,218	1,142	-53	-76
Enlisted.....	15,907	14,315	14,299	14,299	13,721	-1,608	-578
<u>Civilian End Strength (Total)</u>	8,517	8,921	8,825	8,825	9,344	+308	+519
US Direct Hire.....	7,225	7,536	7,436	7,436	7,955	+211	+519
Foreign National Direct Hire	780	779	779	779	779	-1	0
Foreign National Indirect Hire	512	606	610	610	610	+98	0
<u>Military Workyears (Total)</u>	16,254	15,822	16,323	16,323	15,270	+69	-1,053
Officer.....	1,364	1,304	1,259	1,259	1,192	-105	-67
Enlisted.....	14,890	14,518	15,064	15,064	14,078	+174	-986
<u>Civilian Workyears (Total)</u>	8,712	8,490	8,518	8,518	9,026	-194	+508
US Direct Hire.....	7,438	7,200	7,242	7,242	7,697	-196	+455
Foreign National Direct Hire	758	734	725	725	740	-33	+15
Foreign National Indirect Hire	516	556	551	551	589	+36	+38

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: BASE OPERATIONS

Explanation of End Strength Changes:

	OFF	ENL	MIL	CIV
1. FY 1990 President's Budget (April Revision)	1,220	14,315	15,535	8,921
a. Centralized Civilian Pay	0	0	0	33
b. Commercial Activities (A-76)	0	-35	-35	227
c. Aircraft Maintenance Host Tenant Support (From Central Supply and Maint-BOS)	0	0	0	12
d. Security (From Strategic-Comm/Other Communications)	0	14	14	0
e. AF Program Adjustment	0	0	0	2
f. Congressional Reduction (FY 1990 Appropriation Conference Report General Provisions, Section 9115)	0	0	0	-63
g. Command Mgt Spt/IG Study	0	0	0	-16
h. Civilian Personnel Specialists (DMRD)	0	0	0	-38
i. BOS Civilian Work Force Level Reduction	0	0	0	-245
j. AF Special Operations Component (To Special Operations Forces)	0	0	0	-5
k. Net All Others	-2	5	3	-3
2. FY 1990 Current Estimate.....	1,218	14,299	15,517	8,825
a. Force Structure Support	-2	93	91	6
b. Data Automation Initiatives	0	-4	-4	0
c. PC-III	0	-41	-41	0
d. DOD IG Command HQs Review	0	-105	-105	0
e. Commercial Activities (A-76)	0	-80	-80	0
f. Civilian Baseline Review	0	0	0	-148
g. NWR Funding	0	0	0	345
h. BOS Civilian Work Force Level Reduction	0	0	0	-21
i. Mil/Civ Conversion (DMRD)	-51	-313	-364	377
j. Improved Primary Care Access (To Hospital Operations)	-32	-111	-143	0
k. Logistics Readiness Centers (DMRD)	-1	6	5	-1
l. Airlift Training Support (DMRD)	0	-20	-20	-6

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: BASE OPERATIONS

m. AFOC Restructure (DMRD)	0	-8	-8	0
n. AF Program Adjustment	0	0	0	-4
o. Civilian Personnel Specialists (DMRD)	0	0	0	-14
p. Net All Others	10	5	15	-15
3. FY 1991 Requirement	1,142	13,721	14,863	9,344

## FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

### I. DESCRIPTION OF OPERATIONS FINANCED:

The resources requested provide for a centralized supply and maintenance system which supports the active Air Force, Reserve forces, and other federal agencies.

The central supply mission involves computing essential materiel requirements, establishing repair schedules, determining optimum materiel distribution locations, acquiring essential materiel or services, and providing for receipt, storage and issue of essential materiel to operational forces. The depot maintenance mission encompasses inspection, repair, overhaul and modification of Air Force weapon systems, missiles, engines, support equipment, and their exchangeable components. Depot level maintenance is that maintenance beyond base level capability which is required to assure safe and efficient operation of aircraft, missiles, engines and support equipment; it also provides exchangeable components in sufficient quantities to meet peacetime and wartime initial surge requirements.

These resources also provide for central logistic command and control, timely first and second destination transportation of materiel, trajectory measurement, data acquisition and processing for ballistic and space missile launches, and appropriated funds support for all Air Force commissary resale as well as troop issue subsistence functions.

Additionally, resources requested within this Major Force Program provide for base operating support, including support of tenant tactical units; communications requirements; supplies, equipment, and fuel for assigned aircraft/engines in support of the central supply and maintenance mission; payment to the U.S. Postal Service for Air Force official mail costs. Also included is the Environmental Restoration activities which were previously funded in the Defense Environmental Restoration Program (DERP) and managed by the Office of Secretary of Defense. The major objective is to identify, characterize, and accomplish remedial actions at hazardous waste sites which, due to past disposal practices, present a threat to health or the environment.

This program has been heavily impacted in FY 1991 by changes resulting from the Defense Management Review process, including functional transfers and program realignments. These changes are discussed in detail in each specific activity group.



FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

II. FINANCIAL SUMMARY (Q&M \$ In Thousands):

	FY 1989	FY 1990		FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
		Budget Request	Approp			
A. <u>ACTIVITY GROUP</u>						
1. Telecommunications & Command Control (T&CCP)...	62,843	61,905	56,184	62,685	-5,611	+5,453
2. Depot Maintenance and Modernization.....	\$3,105,945	\$3,243,018	\$2,879,321	\$2,622,472	-243,722	-239,751
3. Logistics Support						
Activities.....	321,672	337,405	309,197	336,875	-8,711	+23,914
4. Industrial Preparedness....	10,511	12,672	11,807	11,309	+297	+501
5. Command.....	115,105	112,131	113,777	125,834	-930	+11,659
6. Aerospace Maintenance and Regeneration Center (AMARC)	4,476	5,809	5,788	5,994	+1,338	+180
7. Acquisition and Command Support	271,405	302,239	299,988	321,756	+31,497	+18,854
8. Test Ranges.....	201,929	240,913	216,650	241,939	+18,061	+21,949
9. Transportation.....	459,344	512,901	473,236	487,646	+13,092	+15,210
10. Commissary Operations.....	235,819	248,927	238,053	262,823	+1,782	+25,222
11. Environmental Restoration..	181,860	27,958	27,958	0	-181,860	0
12. Supply Depots.....	354,330	371,452	362,718	365,371	+11,041	-365,371
13. Inventory Control Points...	582,321	643,503	622,382	625,887	+43,566	-558,404
14. Procurement Operations.....	214,248	234,161	233,495	122,959	+20,739	-112,028
15. Base Operating Support.....	802,859	741,691	696,447	849,834	-75,078	+122,053
16. Industrial Fund and Stock Fund Support.....	-2,300	122,743	60,043	0	+124,097	-121,797
Total.....	\$6,922,367	\$7,219,428	\$6,607,044	\$5,519,609	-250,402	-1,152,356

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (Amended)		\$7,219,428
2. Congressional Adjustments		\$-612,384
a. B-1 Flying Hours	\$	-1,598
b. KC-135 Flying Hours		+6,834
c. B-2 O&M		-15,956
d. B-52G Squadron		-9,575
e. Hurricane Reconnaissance Squadron		+2,065
f. EDS/PDS		-72
g. Decreases to AF Command-AFSC, AFLC, AFPRO		-26,490
h. Depot Maintenance		+50,000
i. Household Goods Claims		-184
j. Automatic Data Processing		-15,574
k. Stock Fund Cash		-156,000
l. SES Workyears		-200
m. Real Property Maintenance		+3,341
n. Classified Programs		-17,021
o. Modification Installation		-245,300
p. SR-71 Support/Operations Transfer to O&M, NGB		+150,000
q. Foreign Currency		-3,249
r. Industrial Fund Passthrough		-56,700
s. Asset Capitalization Program		-75,000
t. Travel-Video Telecon Savings		-5,200
u. Environment Projects-Waste Disp		+11,380
v. Hurricane Recon Offset		-2,527
w. Printing & Reproduction		-3,494
x. Unit Cost/Productivity		-45,771
y. Model Installation Program Admin		-2,000
z. Unified and Specified Command		-1,220
aa. Civilian Workyears		-3,018

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ab. Base Operating Support.....	-3,332	
ac. DLA Workload.....	-20,000	
ad. Unliquidated Obligations, Supply Operations.....	-47,333	
ae. Unauthorized Industrial Fund Refund.....	-25,000	
af. Administration.....	-2,300	
ag. USAFE/MAC Minor Construction.....	-2,000	
ah. Contracting Out Studies.....	-8,800	
ai. Budget Baseline Adjustment-FY1989 One-Time Adds.....	-5,400	
aj. Legislative/Management Improvements.....	-20,132	
ak. Pentagon Transfer.....	-3,100	
al. Force Structure.....	-8,358	
am. Consultant Services.....	-2,046	
an. Civilian Pay Adjustment.....	-2,054	
3. FY 1990 Appropriated Amount.....		\$6,607,044
4. Functional Program Transfers.....		\$+37,617
a. Transfers In.....		\$+66,684
(1) Production Travel Centralization.....	\$+1,759	
(2) Injury Compensation.....	+15,454	
(3) AF Industrial Fund Transfer.....	+32,800	
(4) Central Civ Pay System Slippage.....	+1,371	
(5) Hazardous Waste Realignment.....	+15,300	
b. Transfers Out.....		\$-29,067
(1) Special Operation Forces.....	-1,109	
(2) Hazardous Waste.....	-27,958	

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

5. Price Growth.....		\$+52,169
a. Industrial Fund Rates.....	\$+13,500	
b. Additional 1.6% FY 1990 Civ Pay Raise.....	+27,756	
c. FY 1990 Health Benefit Cost Increase.....	+10,913	
6. Program Increases.....		\$+30,530
a. Partial Restoral of Baseline to Cover Fixed Contract Costs.....	\$+12,730	
b. Exchangeable Maintenance Items.....	+9,000	
c. Automatic Data Processing.....	+5,200	
d. Video Teleconferencing.....	+400	
e. Contractor Support.....	+3,200	
7. Program Decreases.....		\$-55,395
a. Absorption of 1.6% Civ Pay Raise.....	\$-25,847	
b. Absorption of Health Benefit Increase.....	-1,604	
c. AF Source for Reprogramming to Classified Programs.....	-800	
d. Contract Restructure/Renegotiation.....	-1,000	
e. B-2 Interim Contractor Support.....	-26,144	
8. FY 1990 Current Estimate.....		\$6,671,965
9. Functional Program Transfers.....		\$-1,360,834
a. Transfers In.....	\$+49,852	
(1) Injury Compensation.....	\$+39,438	
(2) Subsistence-in-Kind.....	+6,264	
(3) DMRD-Civilianization of Military Spaces in Support Functions.....	+2,776	
(4) Civilian End strength Realignment.....	+1,374	

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

b. Transfers Out..... -1,410,686

(1) DMRD - Develop Standard ADP Systems..... \$ -26,611  
 (2) DMRD - Reducing Supply System Costs..... -931,123  
 (3) DMRD - Streamlining Contract Management..... -139,200  
 (4) DMRD - Stock Funding of Reparables..... -288,400  
 (5) Civilian Manpower Transfer..... -1,374  
 (6) First Destination Transportation..... -23,358  
 (7) Hazardous Waste Realignment (USAFE)..... -620

10. Price Growth..... \$+162,494

a. Fuel..... \$ +7,992  
 b. Other Stock Fund Rates..... +11,508  
 c. Industrial Fund Rates..... +105,700  
 d. Annualization of FY 1990 Civilian Pay Raise..... +23,541  
 e. Annualization of FY 1990 Health Benefit Costs..... +5,641  
 f. FY 1991 Civilian Pay Raise..... +59,597  
 g. Federal Employee Retirement System (FERS)..... +9,307  
 h. Contract Price Changes..... +52,931  
 i. Other Price Growth..... +8,074  
 j. Industrial Fund Passthrough..... -121,797

11. Program Increases..... \$+355,551

a. Telecommunications Command and Control..... \$ +6,541  
 b. Depot Maintenance..... +125,270  
 c. Miscellaneous Logistics Support Activities..... +36,691  
 d. Industrial Preparedness..... +1  
 e. Command..... +15,959  
 f. AMARC..... +137  
 g. Acquisition and Command Support..... +12,168  
 h. Test Ranges..... +17,059  
 i. Transportation..... +23,272

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

j. Commissary Operations.....	+15,582
k. Supply Depots.....	+1,293
l. Inventory Control Points.....	+2,203
m. Procurement Operations.....	+38,218
n. Base Operating Support.....	+61,157

12. Program Decreases..... \$-309,567

a. Telecommunications Command and Control.....	\$ -1,213
b. Depot Maintenance.....	-209,296
c. Miscellaneous Logistics Support Activities.....	-4,664
d. Industrial Preparedness.....	-40
e. Command.....	-8,902
f. AMARC.....	-194
g. Acquisition and Command Support.....	-5,564
h. Test Ranges.....	-4,857
i. Transportation.....	-718
j. Commissary Operations.....	-1,059
k. Supply Depots.....	-20,013
l. Inventory Control Points.....	-28,112
m. Procurement Operations.....	-15,714
n. Base Operating Support.....	-9,221

13. FY 1991 Budget Request..... \$5,519,609

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## III. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
1. Line Items Managed.....	824,258	856,984	*
2. Requisitions Processed.....	7,511,029	7,547,704	*
3. Contractual Actions Issued.....	83,465	86,638	87,606
4. Flying Hours Supported.....	3,411,884	3,353,371	3,369,650
5. Aircraft Inventory Supported.....	9,446	9,217	9,179
6. Aircraft Programmed Depot Maintenance Visits	415	423	414
7. Number of Engine Modules/Gearboxes Repaired..	6,967	6,012	4,857
8. Manpower Strength Supported:			
a. AF Logistics Command.....	96,866	94,341	91,922
b. AF Systems Command.....	52,637	52,683	47,845
9. Major Inventory Control Points and Supply Depots	5	5	*
10. Depot Maintenance Facilities (Organic).....	5	5	5
11. Test Ranges.....	3	3	3
12. Commissary Locations.....	152	152	152

\* Commencing in FY 1991, these efforts will be accomplished through the Air Force Stock Fund

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

IV. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total)...</u>	19,078	18,849	18,849	18,849	15,364	-228	-3,485
Officer.....	7,887	8,425	7,830	7,830	6,260	-25	-1,570
Enlisted.....	11,191	10,344	11,019	11,019	9,104	-203	-1,915
<u>Civilian End Strength (Total)...</u>	67,467	70,055	69,290	69,290	37,554	+1,823	-31,736
US Direct Hire.....	66,374	68,743	67,978	67,978	36,268	+1,604	-31,710
Foreign National Direct Hire	342	319	319	319	349	-22	+30
Foreign National Indirect Hire	751	993	993	993	937	+242	-56
<u>Military Workyears (Total).....</u>	19,211	18,931	19,019	19,091	15,813	-174	-3,278
Officer.....	8,534	8,475	8,467	8,467	7,031	-49	-1,436
Enlisted.....	10,677	10,456	10,552	10,624	8,782	-125	-1,842
<u>Civilian Workyears (Total).....</u>	68,729	68,653	67,811	67,811	38,093	-918	-29,718
US Direct Hire.....	67,393	67,338	66,510	66,510	36,768	-883	-29,742
Foreign National Direct Hire	321	348	346	346	342	+24	-3
Foreign National Indirect Hire	1,015	967	956	956	983	-59	+27



FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

I. NARRATIVE DESCRIPTION:

Telecommunications, Command and Control provides support for the Air Force Logistics Command communications systems. The funds provide for the operation, maintenance, planning and programming for the full array of the required base communications-electronic services. The services include base telephone support, record communications, intrabase radios, secure telephones, weather communications, air traffic control and navigation and other communications-electronic systems. In addition, it supports the Eastern and Western Test Ranges. This includes off base leased communications, computerized communications control equipment, and supplies for range communications systems. Beginning in FY 1990 Base Communications and Test Ranges Communications are merged into one program element (72895F).

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for the pay of civilian personnel, communications-electronic supplies, leased communication services, the costs associated with providing communications operations, and maintenance support.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

III. FINANCIAL SUMMARY (C&M \$ in thousands):

A. SUBACTIVITY GROUP	FY 1989	FY 1990				FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate				
72895 Base Communications.....	58,685	61,905	56,184	57,232	62,685	-1,453	+5,453	
78034 Space & Missile Test Center Communications	4,158	0	0	0	0	-4,158	0	
Total.....	62,843	61,905	56,184	57,232	62,685	-5,611	+5,453	

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

## B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1990 President's Budget Request (April Revision)	\$61,905
2.	Congressional Adjustments	-5,721
	a. Decrease for AF Command - AFSC, AFLC, AFPRO	-1,041
	b. Automatic Data Processing	-1,798
	c. Foreign Currency	-17
	d. Travel-Video Telecon Savings	-4
	e. Unit Cost/Productivity	-2,072
	f. Administration	-16
	g. Contracting-out Studies	-63
	h. Legislative/Management Improvements	-672
	i. Consultant Service	-38
3.	FY 1990 Appropriated Amount	\$56,184
4.	Price Growth	+140
	a. FY 1990 Health Benefits Costs Increase	+48
	b. Additional 1.6% FY 1990 Civilian Pay Raise	+92
5.	Program Increases	+1,000
	a. ADPE maintenance and Service Requirements	+1,000
6.	Program Decreases	-92
	a. Absorption of Additional 1.6% FY 1990 Civilian Pay Raise	-92
7.	FY 1990 Current Estimate	\$57,232

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Telecommunications, Command and Control

-2,243

8. Functional Program Transfers.....-2,243

a. Transfers Out.....-2,243

DMRD-Develop Standard ADP Systems (FY 90 Base, \$5,867)....  
A Corporate Information Management (CIM) concept will be  
implemented to enhance the availability and standardization of  
information in common areas and will provide for the  
development of integrated management information systems.  
Under CIM taskings, levels of compatibility and redundancy  
will be addressed and uniform and consistent information  
requirements will be developed.

+2,368

9. Price Growth.....+6

a. Fuel.....+253

b. Other Stock Fund Rates.....+208

c. Industrial Fund Rates.....+54

d. Annualization of FY 1990 Civilian Pay Raise.....+18

e. Annualization of FY 1990 Health Benefit Costs.....+147

f. FY 1991 Civilian Pay Raise.....+30

g. Federal Employees Retirement System (FERS).....+1,602

h. Contract Price Changes.....+50

i. Other Price Growth.....

+6,541

10. Program Increases.....+3,400

a. ADP Maintenance/Service/Equipment (FY90 Base, \$5,867).....

Provides additional data processing communications services for data  
systems, including Logistic Management Systems (LMS) and base level  
stovepipe systems. Increased services will be required as systems  
become fully operational, such as Stock Control Distribution (SC&D),  
Battle Staff Management Systems (BSMS), Reliability and Maintainability  
Information Management System (REMIS), the LOGAIR module of ETADS  
(Enhanced Transportation Automated Data System), Core Automated  
Management System (CAMS) and Combat Ammunition System (CAS-B)...

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Telecommunications, Command and Control

b.	Communication Services (FY90 Base, \$38,559).....	\$+2,787
	Provides support needed for implementation of Logistic Management System (LMS) computers, particularly through Local Area Networks (LAN). Communications links are vital to the operations of LMS systems, as multiple, geographically separate users need access to many of the same data banks. Without these communications links, the expected productivity will not materialize because the system will only be marginally operational.	
c.	Supplies and Equipment (FY90 Base, \$2,239).....	+243
	Provides expendables needed to operate LMS systems.	
d.	Other Program Changes.....	+81
e.	One additional workday (261 vice 260).....	+30
11.	Program Decreases.....	-1,213
a.	DWRD-Acquisition and Managerial Efficiencies-Restructure AFSC/AFLC/AFOC Air Force Systems Command (FY90 Base, \$8,408).....	-961
	By consolidating duplicative functions, eliminating layering, and redefining and restructuring the role of management, substantial manpower savings can be achieved in this organization. This restructuring extends to the entire command.	
b.	Unit Cost/Productivity.....	-252
	This represents anticipated savings achieved by developing unit cost indicators geared towards improving productivity.	
12.	FY 1991 Budget Request.....	\$62,685

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

DETAIL BY ACTIVITY GROUP  
PROGRAM BUDGET DECISION

PROGRAM BUDGET DECISION (PBD): COMMUNICATIONS, COMMAND & CONTROL PROGRAMS (009)  
ACTIVITY GROUP: Logistics Support Activities (009H0)

Explanation of End Strength Changes:

	<u>MIL</u>	<u>CIV</u>
1. FY 1990 President's Budget (April Request)	283	260
a. Communication Division Transfer (From 009E0)	19	0
b. Communication Program Review (From 0015B0)	24	0
c. Net All Others	-2	0
2. FY 1990 Current Estimate.....	260	
a. Communication Division Transfer (From 009E0)	0	21
b. AFCC Restructure (DMRD 931)	-4	-2
3. FY 1991 Request.....	320	279

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

## V. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
Military End Strength (Total)...	278	283	324	324	320	46	-4
Officer.....	8	8	9	9	9	1	0
Enlisted.....	270	275	315	315	311	45	-4
Civilian End Strength (Total)...	260	260	260	260	279	0	19
US Direct Hire.....	260	260	260	260	279	0	19
Military Workyears (Total).....	274	279	299	299	323	25	24
Officer.....	8	7	8	8	9	0	1
Enlisted.....	266	272	291	291	314	25	23
Civilian Workyears (Total).....	199	304	301	301	261	102	-40
US Direct Hire.....	197	304	301	301	261	104	-40
FNIDH.....	2	0	0	0	0	-2	0

## FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

### ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

#### I. DESCRIPTION OF OPERATIONS FINANCED:

This program package provides the resources to finance depot maintenance and modernization of O&M supported aircraft, missiles, engines, support equipment, and their exchangeable components. This essential work is accomplished at organic, interservice, and contract facilities. The workloads at these facilities are managed by the Depot Maintenance Industrial Fund (DMIF) which, in turn, provides financial visibility to program managers. In addition, this program package provides the financial resources for the operation of the Metrology Center, Newark AFS, Ohio; funds Interim Contractor Support (ICS) for weapon systems and sub-systems; supports the Big Safari program, a classified activity; and supports other AFLC logistics activities.

Resources provide for purchases of Programmed Depot Maintenance (PDM), Analytical Condition Inspections (ACIs), major maintenance on missiles, the overhaul and repair of engines for aircraft and support equipment, the repair of other major equipment items, and the repair of exchangeable components. The funding requirements for depot level maintenance are based upon a detailed computation process which is validated through periodic reviews at each of the Air Logistics Centers. This level of maintenance is needed to assure safe and efficient operation of Air Force weapon systems, support equipment, and their related exchangeable components. Modifications, when required, assure weapon system/subsystem safety and reliability and enhance operational capability of weapon systems. This package shows Air Force O&M resources needed to perform depot level installation of modification kits on aircraft and strategic missiles for FY89 only. Per Congressional direction, funding for depot level installation modification kits transferred to the Procurement Appropriation starting in FY 1990. Modification kits continue to be procured with BP 1100 (Aircraft Procurement) and BP 2100 (Missile Procurement) resources. For management purposes the depot maintenance program is subdivided into six major repair categories: (1) aircraft, (2) missiles, (3) engine overhaul/repair, (4) maintenance of other major equipment items, (5) exchangeable component repair, (6) area/base manufacturing, and (7) Aerospace Maintenance and Regeneration Center (AMARC). During the Defense Management Review of Air Force programs, it was determined that responsibility for the depot level repair of exchangeable components will be transferred to the Stock Fund. The implementation for stock funding the repair of exchangeables is the fourth quarter of FY 1991. Therefore, a significant decrease in exchangeable funding is reflected in this budget.



FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

Resources also provide for LCS on aircraft, missiles, and modified aircraft subsystems; provide depot maintenance/ modification support for Big Safari aircraft and related mission equipment; certify the accuracy of Precision Measurement Equipment Laboratories (PMEs) world-wide; support Combat Logistics Support Squadrons maintenance activities; and fund civilian pay of personnel assigned to non-DMIF AFLC maintenance activities.

Resource requirements displayed in this package finance only Air Force O&M supported weapon systems. The Air National Guard, Air Force Reserve, Air Force Systems Command and Airlift Service Industrial Fund budget separately for maintenance and modification of their weapon systems.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

II. FINANCIAL SUMMARY (Q&M \$ in thousands):

A. ACTIVITY GROUP	FY 1990					Chg 89/90 Estimate	Chg 90/91 Estimate
	FY 1989	April		Current Estimate	FY 1991 Estimate		
		Budget Revision	Approp				
1. Depot Purchased Equipment Maintenance (DPBM w/o modernization).....	\$2,504,225	\$2,571,028	\$2,475,578	\$2,458,043	\$2,142,218	\$ -46,182	\$ -315,825
2. Interim Contractor Support..	248,084	268,293	248,404	236,953	273,698	-11,131	+36,745
3. BIG SAFARI.....	155,652	149,391	146,808	158,491	185,856	+2,839	+27,365
4. Other Logistics Activities..	6,970	8,957	8,531	8,736	20,700	+1,766	+11,964
SUB-Total Depot Maint.....	\$2,914,931	\$2,997,669	\$2,879,321	\$2,862,223	\$2,622,472	\$ -52,708	\$ -239,751
5. DPBM-Modernization.....	191,014	245,349	0	0	0	\$ -191,014	0
Total Depot Maintenance and Modernization.	\$3,105,945	\$3,243,018	\$2,879,321	\$2,862,223	\$2,622,472	\$ -243,722	\$ -239,751

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

### C. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision)		\$3,243,018
2. Congressional Adjustments		\$-363,697
a. B-1 Flying Hours	\$	-1,598
b. KC-135 Flying Hours		+6,834
c. B-2 O&M		-15,956
d. B-52G Force Structure		-9,575
e. Hurricane Reconnaissance Squadron		+2,065
f. Depot Maintenance		+50,000
g. Modification Installation		-245,300
h. Asset Capitalization Program		-75,000
i. Unliquidated Obs, Supply Ops		-47,333
j. Stock Fund Refund		-25,000
k. Hurricane Recon Offset		-2,527
l. Consultant Services		-9
m. Contracting Out Studies		-84
n. Travel - VideoTelecon Savings		-214
3. FY 1990 Appropriated Amount		\$2,879,321
4. Price Growth		\$+177
a. Fuel	\$	+36
b. Other Stock Fund Rates		-36
c. Additional 1.6% FY 1990 Civilian Pay Raise		+131
d. FY 1990 Health Benefit Cost Increase		+46
5. Program Decreases		\$-26,275
a. B-2 Interim Contractor Support		\$-26,144
Eliminates all B-2 ICS for FY 1990.		

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

b.	Absorption of additional 1.6% FY 1990 Civilian Pay Raise.....	-131	
6.	Program Increases.....		\$+9,000
	Exchangeable maintenance items increased with reapplication of ICS funds.....		
7.	FY 1990 Current Estimate.....		\$2,862,223
8.	Functional Program Transfers.....		\$-275,976
a.	Transfer In.....		\$+12,424
	(1) Reassignment of Funding from Admin Acty Group.....	+12,424	
	This transfer-in reflects a reassignment of funding from the Administration Activity Group to provide for the decentralization of Injury Compensation payment procedures. The realignment is designed to place funding in the activity group in which expenses are incurred.		
b.	Transfer Out.....		\$-288,400
	(1) DMRD-Stock Funding of Reparables.....	-288,400	
	Beginning in the fourth quarter of FY91, the funding of repair for Depot Level Reparables will become a Stock Fund responsibility.		
9.	Price Growth.....		\$+120,251
a.	Fuel.....	\$	+364
b.	Other Stock Fund Rates.....		+223
c.	Industrial Fund Rates.....		+103,236
d.	Annualization of FY 1990 Civilian Pay Raise.....		+117
e.	Annualization of FY 1990 Health Benefit Costs.....		+46
f.	FY 1991 Civilian Pay Raise.....		+313
g.	Federal Employees Retirement System (FERS).....		+25
h.	Contract Price Changes.....		+15,795
i.	Other Price Growth.....		+132

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

10. Program Increase/Decrease by Subactivity..... \$-84,026

a. Aircraft Maintenance (FY 1990 Base \$530,805)..... \$-30,805

(1) Increase..... \$+11,665

Change of B-1B depot level inspection criteria from an Analytical Condition Inspection (ACI) to a Programmed Depot Maintenance (PDM) workload (\$+4.5). The F-15 PDM has 12 more aircraft (\$+5.2M). The C-141B ACI/PDM manhours increased due to the additional maintenance task to replace the center wing torque boxes (\$+1.9M).

(2) Decrease..... -42,470

The T-38 Pacer Classic/Depot Economy Repair Program (DERP) has fewer aircraft in FY 1991 as a result of force structure changes (\$-12.5M). The C-135 PDM program decreases by 41 aircraft (\$-28.1M). Other small program changes total \$-1.8M.

b. Missile Maintenance (FY 1990 Base \$111,176)..... -9,973

(1) Increase..... \$ +953

The AGM-84 (Harpoon) has 4 additional units undergoing depot maintenance (\$+0.4M). Also the LGM-118 (Peacekeeper) has increased maintenance requirements (\$+0.6M).

(2) Decrease..... -10,926

There are 43 fewer LGM-30F (Minuteman II) under-going PDM (\$-8.3M) and 39 fewer LGM-30G (Minuteman III) in PDM (\$-2.6M).

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

c.	Engine Repair/Overhaul (FY 1990 Base \$261,851)	-10,697
(1)	Increase..... Increased engine maintenance funding includes the following: the T62T40 engine on KC-135R (\$+3.2M); the module repair on F100-220 engines used on both the F-15 and F-16 aircraft (\$+1.9M); and the T-56 engine series installed on C-130s (\$+2.3M). Other small program increases (\$+2.5M).	\$+9,936
(2)	Decrease..... Decreased engine maintenance funding includes the following engines: module repair for the F100-100 engine installed on F-16s (\$-8.1M); and its modules used on F-15s (\$-12.6M).	-20,633
d.	Other Major Equipment Items (FY 1990 Base \$79,426)	+3,380
(1)	Increase..... Locomotives (\$+1.3M); Base Maintenance Vehicles (\$+3.8); Material Handling Equipment (\$+2.1M); and Training Devices-Mods (\$+2.6).	\$+9,877
(2)	Decrease..... Fire Fighting Equip (\$-1.8M); Misc Communication (\$-1.9M); and other smaller programs (\$-2.8M).	-6,497
e.	Exchangeable Component Repair (FY 1990 Base \$1,308,707)	-80,580
(1)	Increase..... The B-1B aircraft continues to transition from LCS to organic depot maintenance (\$+20.5M) and the F-16 experiences increased flying hours (\$+1.1M).	\$+21,615

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

-102,195

(2) Decrease.....  
 Reduction of T-38, B-52 and 17 other aircraft support as a result of force structure changes (DMRD)  
 -Eliminate Aggressors in USAF; -Fighter Training Reduction; -RF-4 Relocation and PPIF Elimination;  
 -Restructure EC-130H Ops; -Reduce MAC Formal Aircrew Training; -Reduce TAF Combat Crew Training) (\$-48.6M). A significant decrease occurs in the F-100 Engine due to the 4000 Cycle Core Upgrade program and the Events History recorder replacement (\$-21.5M); the F-4 and F/FB-111 flying hours decrease result in less component repair (\$-18.3M). The Peacekeeper missile components will incur a lower unit cost in FY 1991 because the Aerospace Guidance and Metrology Center (AGMC) will repair more based on an increased capability instead of a contractor, and there are no start-up costs for the Aging and Surveillance program as existed in FY 1990 (\$-4.1M). The bulk of repair of conventional ammunition for the Air Force by the Army occurs every other year. FY 1990 is the year for the bulk of repair which reduces the FY 1991 requirement (\$-2.8M). Carbon brakes will replace beryllium brakes on the C-5 and as they are changed out there are less beryllium brakes in the inventory for repair (\$-2.7M). Other program decreases account for \$-4.2M.

f. Area Base Manufacturing (FY 1990 Base \$154,501).....-4,125  
 (1) Increase.....\$+1,898  
 Increase in Base Tenant Support to operational units.

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

(2) Decrease.....	-6,023	
Decrease in special support for software for new systems (\$-5.8M) and decrease in area support (\$-0.2M).		
g. Aerospace Maintenance & Regeneration Center (FY 1990 Base \$11,577).....		+1,716
(1) Increase.....	\$+1,716	
Increased inputs of B-52, F-4, F-106, and T-39 due to phasedown of inventories (\$+1.7M).		
h. Interim Contractor Support (FY 1990 Base \$236,953).....		+27,029
(1) Increase.....	\$+38,015	
There are a total of 16 new systems which will be supported by ICS in FY 1991. The largest two are the Have Quick-ANET system, an anti-jam radio system for the E-3 (\$+2.3M) and the new Auto Pilot/Ground Collision Avoidance System for the C-130 fleet (\$+2.1M). There was program growth of \$12.3M for support of improvements in the SOF fleet (C-130s and H-53s). There was also program growth in the C-17A (\$7.2M), the F-111 Terrain Following Radar (\$6.3M), and the Electro-Countermeasures Suite on the F-15 (ALR-56C and ALQ-135) (\$7.6M). Other small increases total \$0.2M.		
(2) Decrease.....	-10,986	
Nine contracts expired at the end of FY 1990, the largest of which were the APQ-158 system used on SOF H-53 helicopters (\$-2.0M) and the Radar for the B-52 (\$-1.3M). Other programs which have not fully transitioned to organic support, but require less contractor support accounted for most of the offsets for new programs such as the ICS for the B-52 ALQ-161 (\$-6.7M).		



FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

i. Big Safari Program (FY 1990 Base \$158,491)	+20,866
(1) Increase	\$+29,595
Combat Talon/SOF Improvements, Phase II as well as modification installation increases: ALQ-172, AAR-44, Upgrade 60/90 Power Generators.	
(2) Decrease	-8,729
One RC-135 PDM/Mod; one C-130 PDM/Mod; one classified major modification; and one C-130 modification installation.	
j. Other Logistics Activities Program (FY 1990 Base \$8,736)	-837
Other small program decreases.	
11. FY 1991 Current Estimate	\$2,622,472

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

III. PERFORMANCE CRITERIA AND EVALUATION:

1. Performance Factors:

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
a. Estimated Active Air Force Flying Hours Supported.....	2,321,371	2,246,348	2,169,829
b. Aircraft Inventory Supported.....	6,248	6,046	6,007
c. Aircraft Maintenance			
(1) Programmed Depot Maintenance (PDM)			
PDM (Units).....	397	412	373
PDM (Cost).....	\$316,089	\$329,037	\$327,198
(2) Analytical Condition Inspection (ACI)			
ACI (Units).....	22	23	12
ACI (Cost).....	\$7,957	\$7,895	\$4,181
(3) Combined PDM/ACI work			
PDM/ACI (Units).....	70	83	87
PDM/ACI (Cost).....	\$70,962	\$83,183	\$93,321
(4) Other Maintenance			
Other Maint (Units).....	N/A	N/A	N/A
Other Maint (Costs).....	\$93,274	\$110,690	\$97,593

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
d. Engines by Overhead type (Funded only):			
(1) Type "A" Engines (see Note)			
(Units).....	2,411	2,278	2,460
(Costs).....	\$130,701	\$124,811	\$134,259
(2) Type "B" Engines (see Note)			
(Units).....	6,579	4,700	4,034
(Costs).....	\$121,652	\$107,504	\$89,390
(3) Other Engine work			
(Units).....	367	458	404
(Costs).....	\$5,339	\$6,839	\$5,767
(4) Special Repair/Reclamation Costs.....	\$13,266	\$18,914	\$30,803
(5) Field Teams Support Costs.....	\$11,982	\$3,783	\$1,925

NOTE: Gear Box and Small Gas Turbine engine overhaul work is included in the Type "A" and "B" Engine work noted above.

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
--	----------------	-----------------------------------	-----------------------------------

### e. Big Safari performance criteria:

#### Programmed Depot Maintenance

C-130.....	11	8	11
RC-135.....	5	4	6

#### Modifications (No. of Aircraft)

C-130.....	20	20	20
RC-135.....	9	9	10

### f. Other Logistics Activities Performance Criteria:

Number of Equipment Calibration and Repair Actions.....	1,375,335	1,467,482	1,565,803
---	-----------	-----------	-----------

Number of Precision Measuring Equipment Laboratories (PMELs).....	170	174	180
---	-----	-----	-----

Flight Test Hours upon Completion of Programmed Depot Maintenance.....	1,666	1,973	1,476
--	-------	-------	-------

### g. Interim Contractor Support Systems Supported:

(Actual or estimated funding NOT total requirements) (Dollars in Thousands)

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

	FY 89 ACTUAL	FY 90 EST	FY 91 EST	FY 89-90 PRICE	FY 89-90 PROGRAM	FY 90-91 PRICE	FY 90-91 PROGRAM
Total Contractor Support.....	\$248,084	\$236,953	\$27,369	\$8,931	\$-20,062	\$9,952	\$26,793
QRC (CLS).....	17,730	15,690	16,223	745	-2,785	659	-126
Total ICS.....	\$230,354	\$221,263	\$257,475	\$8,293	\$-17,384	\$9,293	\$26,919
B-1B AIRFRAME.....	101,040	72,264	53,267	3,637	-32,413	3,035	-22,032
F-16C/D.....	5,996	11,517	13,930	216	5,305	484	1,929
B-1B ALQ-161.....	11,259	16,380	18,294	405	4,716	688	1,226
F-111 TFR.....	9,159	9,510	16,220	330	21	399	6,311
B-52 PAVEMENT ALQ-172.....	14,405	21,588	15,789	519	6,664	907	-6,706
C-17A.....	0	5,100	12,600	0	5,100	214	7,286
F-15C/D/E MSIP.....	9,272	7,475	9,430	334	-2,131	314	1,641
AQQ-17.....	0	1,563	5,647	0	1,563	66	4,018
F-15 ALQ-135.....	1,283	2,442	6,894	46	1,113	103	4,349
F-15 ALR-56C.....	3,000	2,652	6,051	108	-456	111	3,288

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

	FY 89 ACTUAL	FY 90 EST.	FY 91 EST.	FY 89-90 PRICE	FY 89-90 PROGRAM	FY 90-91 PRICE	FY 90-91 PROGRAM
APQ-169 ARS.....	3,090	2,853	3,461	111	-348	120	488
H-53 ENS.....	3,000	2,789	3,706	108	-319	117	800
C-130 APQ-170.....	3,400	1,276	3,155	122	-2,246	54	1,825
MR .....	100	3,332	3,455	4	3,228	140	-17
C-130 PANORAMIC REC.....	0	1,827	3,157	0	1,827	77	1,253
AAQ-13 & 14 LANTIRN.....	2,635	2,245	2,830	95	-485	94	491
C-130 SOI.....	7,000	2,795	3,019	252	-4,457	117	107
C-130 AWADS.....	0	2,787	2,736	0	2,784	117	-165
E-3 HAVE QUICK.....	0	0	2,382	0	0	0	2,382
C-130 AP/GCAs.....	0	0	2,127	0	0	0	2,127
H-53 ALQ-136.....	0	1,425	1,907	0	1,425	60	422
H-53 AAR-47.....	0	1,425	1,907	0	1,425	60	422
GRANITE SENTRY.....	632	1,052	1,503	23	397	44	407

OTHER PROGRAMS CONSIST OF MANY SMALL PROGRAMS THAT HAVE A SMALL DOLLAR THRESHOLD (e.g. F-4 AFR-38, AIM-120A NAVSTAR GPS, B-52 MIDATS, etc.).

## FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

### ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

#### Explanation of Terms/Abbreviations

**QRC:** Quick Reaction Capability Contractor Logistics Support

**B-1B Airframe:** This is a Long Range Combat Aircraft (LRCA). Supports intermediate and depot maintenance on B-1B because support equipment and technical data are not available on the airframe (note, the engine is organic).

**F-16C/D:** Provides technical assistance for organizational maintenance before technical orders are published on the F-16C/D Multimission fighter aircraft. Also repairs avionics systems (i.e. Heads-Up Display (HUD)).

**B-1B ALQ-161:** The ALQ-161 is the defensive system consisting of 108 integrated Line Integrated Line Replaceable Units (LRUs). The system is designed to counter enemy radars, missiles, and airborne interceptions. ICS provides for intermediate and depot level repair.

**F-111 IFR:** The Terrain Following Radar (TFR) provides the aircrew with automatic and manual terrain following/terrain avoidance, and ground mapping backup/air-to-ground ranging backup video for the attack radar system. ICS will provide Organizational, Intermediate, and Depot repair capability until suitable support equipment and technical data can be delivered.

**B-52 PAVE MINT, ALQ-172:** The sensor integration program interfaces ALQ-172 with other system which provides the capability to process, integrate, format and display threats encountered and threats being jammed. ICS is required until support equipment, technical data and training is provided.

**C-17A:** The C-17A is a wide body airlift designed to augment the current AF airlift force in both inter-theatre and intra-theatre operations. ICS will fund depot level repairs, lay-in of expense material, program management services, data services, and operation of the Contractor Operated Storage Site (COSS) for the C-17A aircraft.

**F-15C/D/E MSIP:** Multi-Staged Improvement Program (MSIP). ICS provides the required support capability at organizational, intermediate, and depot levels.

## FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

### ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

AAQ-17: This is an Infrared Detecting Set (IDS) which converts infrared radiation into television format video signals to enable aircraft to operate in day/night and adverse weather. ICS is required to support the system due to lack of tech data and test equipment. This system is on the AC-130N, C-130E AWADS, HC-130P/N and the C-141B.

F-15 ALQ-135: The ALQ-135 system will provide internal countermeasures jamming capability. ICS will provide repair for the system until suitable support equipment and tech data can be delivered.

F-15 ALR-56C: The ALR-56C provides the F-15 with situation awareness capability. ICS provides Intermediate and Depot support until technical order, support equipment, and personnel training is delivered.

APQ-169 ARS: Attack Radar Sets. The Radar is a Ku Band radar on the F-111 used for ground mapping, fix taking, air-to-air tracking and beacon rendezvous. The ARS ground map capability is essential to the F-111s bomb delivery as it acquires the target and identifies its location and range to the bomb navigation system. ICS supports Intermediate and Depot levels of maintenance.

H-35 ENS: Enhanced Navigation System (ENS) is the integration of six systems (Control Display, Data Transfer, Mission Computer, Video Monitor, Inertial Navigation and Global Positioning) to provide the flight crew with the capability to navigate at night and in adverse weather. The contractor will provide on-site Organizational and Intermediate (O&I) level support of the ENS system and depot repair of selected components.

C-130 APQ-170: The APQ-170 is a radar for the MC-130H - Combat Talon Special Operations Forces (SOF) aircraft. ICS provides for Intermediate and Depot repair.

IWR: The Infrared Warning Receiver (IWR) will provide warning of surface-to-air missiles to Special Operations Forces (SOF). ICS provides for organizational, intermediate, and depot level repair for the AC-130H, AC-130U, C-130E, HC-130P/N, C-141B, MC-130E, and the MC-130H.

C-130 Panoramic Rec: This is a microwave receiver for processing and displaying pulsed and amplitude modulated signals. This is installed on several Special Operations Forces (SOF) aircraft. ICS supports Intermediate and Depot level maintenance.



FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

AAQ-13 & -14 LANTIRN: Low Altitude Navigation Targeting Infrared for Night (LANTIRN). The AN/AAQ-13 is a Navigation Set and AN/AAQ-14 is a Targeting Set. This permits single pilot target acquisition in day/night under the weather operations. ICS will provide for the set-up and repair of the LANTIRN Intermediate Test Stations, plus the repair of Line Replaceable Units (LRUs) and Shop Replaceable Units (SRUs) at the Intermediate and Depot Level.

C-130 SOL: Special Operations Improvements (SOL) for the AC-130 aircraft. The SOL modification program is a major avionics upgrade that will significantly increase capability, operability, reliability, and maintainability. ICS will provide support necessary to permit the AC-130H fleet to meet critical USAF taskings/operations in worldwide scenarios. ICS is necessary until tech orders and support equipment are available and AF personnel are trained.

C-130 AWADS: Adverse Weather Aerial Delivery System (AWADS) Replacement Radar. ICS will handle all depot repair of the Multi-Mode Radar (MMR) components which are not presently being maintained/repared by the Air Force. ICS will allow all maintenance procedures as well as Support Equipment software and hardware of base locations to occur and mature prior to Air Force use.

E-3 HAVE QUICK: The modification, HAVE QUICK A-NET is currently in the research and development phase. Because of unknown configurations, the lack of actual number of reparable assets, the nonavailability of special test equipment, depot technical orders and system data, interim contractor support will be used for depot repair.

C-130 AP/GCAS: Autopilot/Ground Collision Avoidance System (AP/GCAS). Provides support until depot level repair can be established.

H-53 ALQ-136: The ALQ-136 is a radar countermeasure system required to protect the helicopter from radar guided missiles. ICS provides for depot support until organic capability is obtained.

H-53 AAR-47: AAR-47 is a radar countermeasure system required to protect the helicopter from radar guided missiles. ICS provides for depot repair/support.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

GRANITE SENTRY: The Granite Sentry program is a phased hardware, software and facility program that will upgrade or replace portions of the current North American Air Defense (NORAD) computer system and modular display system. This current computer architecture cannot support AFSPACECOM's Integrated Tactical Warning and Assessment (ITW&A) system. Granite Sentry program will provide state-of-the-art computer equipment and applications software to be installed within Cheyenne Mountain and Peterson AFB. Each operations center will then have a capability to process mission unique data independently while passing and receiving data from the other centers. The contractor will perform all three levels of maintenance and will logistically support all equipment in the Granite Sentry program.

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

### III. PERFORMANCE CRITERIA AND EVALUATION:

#### 2. Evaluation of Unfunded Requirements (Backlog):

Description of financed programs: Depot Repair via the Depot Maintenance Industrial Fund (DMIF):	FY 1989	
	Budget Estimate	Unfunded Executable Requirement
Aircraft Maintenance.....	\$495,096	0
Missile Maintenance.....	102,019	0
Engine Repair/Overhaul.....	282,940	7,010
Other Major Equipment Items.....	66,957	12,290
Exchangeable Component Repair.....	1,441,600	101,222
Area Base Manufacturing.....	104,019	17,558
Aerospace Maintenance & Regeneration Center.....	11,594	0
Subtotal for DP&M Maintenance w/out Modernization.....	2,504,225	138,080
Interim Contractor Support.....	248,084	9,694
Big Safari.....	155,652	4,938
Other Logistics Activities.....	6,970	0
Subtotal Depot Maintenance w/out Modernization.....	\$2,914,931	\$152,712
		\$3,067,643

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

III. PERFORMANCE CRITERIA AND EVALUATION:

2. Evaluation of Unfunded Requirements (Backlog):	FY 1989	
	Budget Estimate	Unfunded Executable Requirement
Description of financed programs:		
Modernization Installation :		
Aircraft Modernization.....	\$161,736	0
Missile Modernization.....	29,278	0
Subtotal Modernization.....	191,014	0
Total DPBM Maintenance & Modernization..	\$2,695,239	\$138,080
Total Depot Maintenance & Modernization	\$3,105,945	\$152,712
		\$3,258,657

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

III. PERFORMANCE CRITERIA AND EVALUATION:

2. Evaluation of Unfunded Requirements (Backlog): Cont'd

Description of financed programs:	FY 1990			FY 1991		
	Budget Estimate	Unfunded Executable	Executable Requirement	Budget Estimate	Unfunded Executable	Executable Requirement
Depot Repair via the Depot Maintenance Industrial Fund (DMIF):						
Aircraft Maintenance.....	\$530,805	\$46,200	\$577,005	\$522,293	\$49,145	\$571,438
Missile Maintenance.....	111,176	0	111,176	105,872	0	105,872
Engine Repair/Overhaul.....	261,851	43,678	305,529	262,152	28,883	291,035
Other Major Equipment Items.....	79,426	9,699	89,125	86,141	10,547	96,688
Exchangeable Component Repair.....	1,308,707	141,737	1,450,444	995,116	- *	1,133,582
Area Base Manufacturing.....	154,501	21,870	176,371	156,865	59,587	216,452
Aerospace Maintenance and Regeneration Center.....	11,577	0	11,577	13,779	0	13,779
Subtotal for DPEM Maintenance w/out Modernization.....	\$2,458,043	\$263,184	\$2,721,227	\$2,142,218	\$148,162 *	\$2,428,846
Interim Contractor Support.....	236,953	54,006	290,959	273,698	66,143	339,841
Big Safari.....	158,491	5,168	163,659	185,856	14,545	200,401
Other Logistics Activities.....	8,736	0	8,736	20,700	0	20,700
Subtotal Depot Maintenance w/out Modernization.....	\$2,862,223	\$322,358	\$3,184,581	\$2,622,472	\$228,850 *	\$2,989,788

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

III. PERFORMANCE CRITERIA AND EVALUATION:

2. Evaluation of Unfunded Requirements (Backlog): Cont'd

	FY 1990			FY 1991		
	Budget Estimate	Unfunded Executable	Executable Requirement	Budget Estimate	Unfunded Executable	Executable Requirement
<u>Description of financed programs:</u>						
<u>Modernization Installation:</u>						
Aircraft Modernization.....	0	0	0	0	0	0
Missile Modernization.....	0	0	0	0	0	0
Subtotal Modernization.....	0	0	0	0	0	0
Total DPEM Maintenance & Modernization...	\$2,458,043	\$263,184	\$2,721,227	\$2,142,218	\$148,162*	\$2,428,846
Total Depot Maintenance & Modernization	\$2,862,223	\$322,358	\$3,184,581	\$2,622,472	\$228,850*	\$2,989,788

\* EXCHANGEABLE BACKLOG IS NOT REFLECTED IN O&M IN FY 1991 AS A RESULT OF THE ABSORPTION OF EXCHANGEABLES INTO THE STOCK FUND IN THE LAST QUARTER OF FY 1991.

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

### III. PERFORMANCE CRITERIA AND EVALUATION:

#### 3. Evaluation of Unfunded Requirements & Impacts:

FY 1989 Aircraft Maintenance Unfunded Executable:.....	\$0
FY 1989 Missile Maintenance Unfunded Executable:.....	\$0
FY 1989 Engine Unfunded Executable:.....	\$7,010

The following areas were affected because of funding shortfalls:

- Priority was placed on the repair of modules versus doing whole engines.
- Emphasis on priority engine work at the expense of high density engines. Reduced floor stock levels to 75%.
- Engines returned to contractors and depot with more unserviceable parts.

**IMPACT:** Operational units doing more work (i.e. cannibalizations). High priority engines such as F100 and F108 not 100% accomplished. Elimination of O&I level tasks performed in conjunction with overhaul of engines negatively impacting aircraft mission capable rates.

FY 1989 Other Major Equipment Items Unfunded Executable:.....	\$12,290
---	----------

Funding shortfalls affected the following areas:

- Reduced overhaul of special purpose vehicles.
- More cannibalizations by field units to get or keep equipment in a state of readiness.
- Increased overhaul times of units.

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

IMPACT: Equipment will operate longer between depot maintenance inputs requiring more field level maintenance. Units will come into depot with more work required due to the lengthening of the interval of repair. Units coming into the depot have more unserviceable parts. More equipment will be nonavailable for use based on longer downtime intervals.

FY 1989 Exchangeable Program Unfunded Executable: \$101,222

### IMPACT:

- (1) Operational impact at field level organizations based on spare parts non-availability, longer pipeline time and deferred protection levels.
- (2) Higher cannibalization rates with resulting increases in deteriorated spare part carcasses being returned to the depots.
- (3) Decreased availability of assets will result in more Not Mission Capable Supply (NMCS) time and more aircraft flying with less than Fully Mission Capable (FMC) systems.
- (4) Impairs readiness and sustainability as it reduces available peacetime assets/aircraft availability and forces consumption of critical War Reserve Materiel (WRM) assets.

FY 1989 Area Base Manufacturing Unfunded Executable: \$17,558

Because of funding shortfalls the following areas were reduced:

- a. Area Assistance and Base Tenant Support to Operation Units.
- b. Reduced PMEL Support to users.
- c. Embedded software for new weapon system programs as well as software support for ALCs Automated Test Equipment were reduced.

IMPACT: The operational units were required to do more and their equipment was out of commission for longer periods of time impacting their mission readiness rates.

FY 1989 Interim Contractor Support Unfunded Executable: \$9,694

Because of funding shortfalls, support for new or modified systems was reduced in the following areas:



# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

Support equipment, technical data and components. The programs most affected were high priority programs such as the B-1B (offensive and defensive avionics programs) and C-130 Self-Contained Navigation System.

IMPACT: Without funding, new or modified weapon systems experience reduced mission capable rates based on the lack of support equipment, technical data and serviceable parts.

FY 1989 Big Safari Program Unfunded Executable:	\$4,938
---	---------

The following programs were not funded:

Cobra Ball - Two mods (Co-Channel Interference Reject software and Spread Spectrum software) and Rivet Fire - One aircraft PDM/MOD.

IMPACT: Highly visible USAF Program will not be fully Electronic Surveillance mission capable. Signals and Intelligence Collection and Jamming Optical capabilities were not accomplished.

FY 1989 Aircraft Modernization Unfunded Executable:	\$0
---	-----

FY 1989 Missile Modernization Unfunded Executable:	\$0
--	-----

FY 1990 Aircraft Maintenance Unfunded Executable:	\$46,200
---	----------

Aircraft Damage Repair (ADR) for a C-5B aircraft which was damaged by fire in December 1988 will be deferred (\$31.3M). Other ADR requirements will also be deferred until funding is available (\$14.9M).

FY 1990 Missile Maintenance Unfunded Executable:	\$0
--	-----

FY 1990 Engine Unfunded Executable:	\$43,678
-------------------------------------	----------

The following areas will be affected because of funding shortfalls:

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

- a. Emphasis will be placed on the repair of modules versus doing whole engines.
- b. Low priority engine work reduced. Reduced floor stock levels to 80%.
- c. Engines returned to contractors and depot with significantly more unserviceable parts.

IMPACT: Operational units doing more work (i.e. cannibalizations). High priority engines such as F100 and F108 not being repaired to 100%. Elimination of O&I level tasks performed in conjunction with overhaul of engines resulting in reduced aircraft mission capable rates.

FY 1990 Other Major Equipment Items Unfunded Executable:..... \$9,699

Funding shortfalls will affect the following area:

- a. Reduced overhaul of special purpose vehicles.
- b. More cannibalizations by field units to get or keep equipment in a state of readiness.
- c. Increased overhaul times of units.

IMPACT: Operational units will be required to keep units in the field longer. Units will come into depot with more work required due to the lengthening of the interval of repair. Units coming into the depot with significantly more unserviceable parts.

FY 1990 Exchangeable Program Unfunded Executable:..... \$141,737

### IMPACT:

- (1) Impairs readiness and sustainability as it reduces available peacetime asset/aircraft availability and forces increased reliance on War Reserve Materiel (WRM) assets.
- (2) Operational impact will result in reduced spare parts availability and increased repair pipeline. Depot and base protection levels will be deferred.
- (3) Other War Readiness Materiels (OWRM) will continue to be held unserviceable in depot warehouses.
- (4) Operational units will experience higher cannibalization rates, lower Mission Capable (MC) rates, and higher Not Mission Capable Supply (NMCS) rates.

FY 1990 Area Base Manufacturing Unfunded Executable:..... \$21,870

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

Because of funding shortfalls the following areas will be reduced:

- a. Area Assistance and Base Tenant Support to Operational Units.
- b. Reduced PMEL Support to users.
- c. Embedded software for weapon system programs such as operational flight programs (OFF) as well as software support for Air Logistics Centers (ALCs) Automated Test Equipment will be reduced.

IMPACT: The OFF updates for mission accomplishment and maintenance troubleshooting will be delayed causing aircraft and equipment mismatches between hardware and software configurations.

FY 1990 Interim Contractor Support Unfunded Executable:..... \$54,006

The lack of funding will result in reduced mission capable rates for new and modified weapon systems (e.g. B-1B, F-15C/D/E, F-16C/D).

IMPACT: The lack of funding reduces the support in the areas of support equipment, technical data and repaired parts forcing the operational commands to cannibalize parts and other work-around efforts.

FY 1990 Big Safari Program Unfunded Executable:..... \$5,168

The following programs will not be funded:

- a. EC-130H Rivet Fire Flight Test on Low Band Antenna System.
- b. Rivet kit PDM and mod.
- c. Extension on one Rivet Joint PDM.
- d. Other programs.

IMPACT: Highly visible USAF program will not be fully Electronic Surveillance mission capable. Signals and Intelligence Collection and Jamming Optical capabilities will not be accomplished.

FY 1990 Aircraft Modernization Unfunded Executable:..... \$0

FY 1990 Missile Modernization Unfunded Executable:..... \$0

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

FY 1991 Aircraft Maintenance Unfunded Executable: \$49,145

Aircraft Damage Repair (ADR) for C-5B damaged in December 1988 will be deferred until funding is available (\$32.6M). All other ADR requirements are unfunded (\$16.5M).

FY 1991 Missile Maintenance Unfunded Executable: \$0

FY 1991 Engine Unfunded Executable: \$28,883

The following areas will be affected because of funding shortfalls:

- a. Repair of modules will be accomplished versus doing whole engines.
- b. Emphasis will be placed on repair of priority engines at the expense of higher density engines (e.g. F-100, F-108).
- c. Reduced floor stock levels to 80%.
- d. Engines returned to contractors and depot with significantly more unserviceable parts.

IMPACT: Operational units doing more work (i.e. cannibalization). High priority engine work such as F100 and F108 not being repaired 100%. Elimination of O&I level tasks performed in conjunction with overhaul of engines resulting in reduced aircraft mission capable rates. Higher cannibalization rates will also reduce meantime between failure rates of canned components resulting in more repair actions per engine.

FY 1991 Other Major Equipment Items Unfunded Executable: \$10,547

Funding shortfalls will affect the following areas:

- a. Reduced overhaul of special purpose vehicles.
- b. More cannibalizations by field units to get or keep equipment in a state of readiness.
- c. Increased overhaul times of units.

IMPACT: Operational units will be required to keep units in the field longer. Units will come into depot with more work required due to the lengthening of the interval of repair. Units coming into the depot with significantly more unserviceable parts.

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

FY 1991 Exchangeable Program Unfunded Executable:..... \*

- \* Exchangeable backlog is not reflected in O&M in FY 1991 as a result of the transfer of exchangeables into the Stock Fund in the last quarter of FY 1991.

FY 1991 Area Base Manufacturing Unfunded Executable:..... \$59,587

Because of funding shortfalls the following areas will be reduced:

- a. Area Assistance and Base Tenant Support to Operational Units.
- b. Reduced PMEL Support to users.
- c. Embedded software for weapon system programs (OFFPs) as well as software support for ALCs Automated Test Equipment will be reduced.

IMPACT: The OFF updates for mission accomplishment and maintenance trouble-shooting will be delayed causing aircraft and ground radar equipment mismatches between hardware and software configurations.

FY 1991 Interim Contractor Support Unfunded Executable:..... \$66,143

Because of funding shortfalls, the following areas will be reduced:

Support of new or modified weapon systems, support equipment, technical data and components will be reduced for several major weapon systems (e.g. B-1B, F-16C/D, and F-15C/D/E).

IMPACT: Without funding, new or modified weapon systems will experience reduced mission capable rates due to non-availability of serviceable parts. These shortages of parts, support equipment and technical data will impact the operating commands forcing more cannibalizations and work-arounds at base level. In addition, due to the terms of the procurement contract for the C-17, any further reductions in ICS funding will negate much of the warranty provisions for the components of this aircraft.

FY 1991 Big Safari Program Unfunded Executable:..... \$14,545

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

The following programs will not be funded:

- a. Rivet Joint - One PDM/Mod not accomplished, MILSTAR mod install reduced, and Speech Enhancement mod not installed.
- b. Rivet Fire - Reduction of one PDM/Mod, Integrated Work Station and Look Through While Jamming not installed.
- c. Pacer Coin Navigation system deferral of six aircraft.
- d. One Cobra Eye Data Link upgrade.

IMPACT: Highly visible USAF program will not be fully Electronic Surveillance mission capable. Signals and Intelligence collection and Jamming Optical capabilities will not be accomplished. Each of these fleets will have an uncommon baseline due to the unique mod not accomplished. Supportability is at risk.

FY 1991 Aircraft Modernization Unfunded Executable:..... \$0

FY 1991 Missile Modernization Unfunded Executable:..... \$0

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

IV. PERSONNEL SUMMARY:

	<u>FY 1989</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Estimate</u>	<u>Change FY89/FY90</u>	<u>Change FY90/FY91</u>
<u>Military End Strength (Total)</u> .....	966	963	965	-3	+2
Officer.....	60	60	60	0	0
Enlisted.....	906	903	905	-3	+2
<u>Civilian End Strength (Total)</u> .....	293	295	314	+2	+19
US Direct Hire.....	293	295	314	+2	+19
Foreign National Direct Hire.....					
<u>Military Workyears (Total)</u> .....	972	963	970	-9	+7
Officer.....	60	61	61	+1	0
Enlisted.....	912	902	909	-10	+7
<u>Civilian Workyear (Total)</u> .....	275	285	310	+10	+25
US Direct Hire.....	275	285	310	+10	+25
Foreign National Direct Hire.....					

## FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

### ACTIVITY GROUP: Miscellaneous Logistics Support Activities

#### I. NARRATIVE DESCRIPTION:

This activity group provides for the resources required to effectively and efficiently accomplish the operation, maintenance and modification of automated information systems which are in direct support of the wholesale and retail logistics function. The majority of the systems process output is in the daily to bimonthly range. These systems must be monitored at multiple sites, maintained in proper operating order and modified when necessary to remain responsive to the dynamic logistics mission. In parallel with this daily activity is the large scale modernization of the logistics system. The thrust of the Logistics Management System (LMS) Modernization Program is the modular development of state-of-the-art management systems.

This activity group also provides for all departmental printing and reproduction, medical printing, and Air Force Logistics Command (AFLC) field printing.

Departmental printing includes all printing and reproduction required at HQ USAF and worldwide Air Force requirements. Departmental printing also includes requirements emanating from outside the Air Force such as Federal and military specifications and standards, engineering manuals, Office of Personnel Management and Congressional Materials, NATO publications, Federal catalogs and handbooks, Defense Logistics Agency and DOD publications, Joint Travel Regulations and many other joint service publications. Further, Air Force is often designated the Executive Agent for procurement of various publications/forms for all three Services and must pay for its share and occasionally for all implementing issues.

Medical printing provides for requirements applicable to the medical printing program and maintenance of medical publications and forms at a prescribed stock level in the publications distribution system.

AFLC field printing plants are authorized at McClellan AFB, CA; Robins AFB, GA; Tinker AFB, OK; Kelly AFB, TX; Hill AFB, UT; Wright-Patterson AFB, OH; Newark AFS, OH; and Davis-Monthan AFB, AZ to give direct support to the Air Force mission and to enable the Chief, Central Base Administration to perform printing functions required by the commanders. Air Force support includes the printing of stock lists and Tables of Allowance as well as regulations, manuals, stationary, forms, etc., for AFLC.



## FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

### ACTIVITY GROUP: Miscellaneous Logistics Support Activities

In FY 1990, Air Force became Executive Agent for the Defense Courier Service, a activity which provides secure handling and transportation of sensitive and classified materials for all DoD and other government agencies.

#### II. DESCRIPTION OF OPERATIONS FINANCED:

Provides for manpower and associated resources for AFLC data automation activities. The majority of data automation modernization initiatives within AFLC impact other programs.

Data automation resources are used in surveillance, maintenance, modification, and management of AFLC automated information systems which are in direct support of the wholesale and retail logistics mission. These systems are processed on small, medium, and large scale computers in eight centralized computer rooms, on seven AFLC locations and one non-AFLC location in the continental United States. The computer centers are in operation 24 hours a day, seven days a week.

The Printing/Publications resources pay for the departmental, medical, and AFLC printing programs, required contractual distribution, supplies, rents, transportation, and personnel costs.

All printing is procured under the Federal Printing Program and the provisions of Title 44, U.S. Code, Sections 103, 501, and 502, and the Government Printing and Binding Regulations No. 24, promulgated by the Congressional Joint Committee on Printing, Congress of the United States. These regulations require that all Federal printing be acquired from the U.S. Government Printing Office (GPO) or through the GPO from its approved commercial contractors.

There are certain areas which are absolutely essential to Air Force operations and must be financed; i.e., Printing Services, which revise regulations and manuals in accordance with Presidential guidance for easily interpreted and standardized writing of publications; Federal Catalogs directed by Chapter 145, Title 10 of the U.S. Code; Air Force Personnel Tests Authorized by 10 U.S. Code 8012 and 44 U.S. Code 3101; publications supporting the Air Force Internal Information Program worldwide; printing of items dictated by Public Statutes for use throughout the government, i.e., Federal and Military Specification and Standards; Engineering manuals, Office of Personnel Management materials, Congressional materials, NATO publications.

## FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

### ACTIVITY GROUP: Miscellaneous Logistics Support Activities

Defense Logistics Agency and other DOD publications, Joint Travel Regulations, and other inter service support materials; Treasury checks; Standard Forms; decals for safety, security, and automobile registration programs; and health records. In addition, adequate support must be provided to Air Staff and Separate Operating Agencies/Major Commands to maintain continuity of programs and mission accomplishment. Other areas of importance in maintaining the integrity of the printing program are as follows: maintain adequate stock levels in the Publication Distribution Center, implement and continue revisions of manuals and regulations, and provide support for Air Force computerized supply system.

Air Force also manages the Defense Courier Service (DCS), which transports classified and sensitive materials. The DCS operates a network of 39 permanent station and 6 provisional stations worldwide. The DCS moves over 10 million pounds of material annually.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

III. FINANCIAL SUMMARY (O&M \$ in thousands):

		FY 1990						
		April Budget Revision	Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate	
A. SUBACTIVITY GROUP								
78012 Logistic Support Activities.....	FY 1989	\$329,662	\$301,623	\$305,359	\$328,077	-7,015	+22,718	
72890 Audio Visual Activities		7,743	7,574	7,602	8,798	-1,696	+1,196	
Total.....		\$337,405	\$309,197	\$312,961	\$336,875	-8,711	+23,914	

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Miscellaneous Logistics Support Activities

### B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision).....		\$337,405
2. Congressional Adjustments.....		\$-28,208
a. AF Command Decrease - AFSC, AFLC, AFPRO.....	\$-3,017	
b. Automatic Data Processing.....	-9,885	
c. Classified Programs.....	-2,365	
d. Travel-Video Telecon Savings.....	-128	
e. Printing and Reproduction.....	-3,494	
f. Unit Cost/Productivity.....	-5,977	
g. Administration.....	-42	
h. Contracting Out Studies.....	-118	
i. Legislative/Management Improvements.....	-2,462	
j. Consultant Services.....	-720	
3. FY 1990 Appropriated Amount.....		\$309,197
4. Price Growth.....		\$+2,036
a. FY 1990 Health Benefit Cost Increases.....	\$ +564	
b. Additional 1.6% FY 1990 Civilian Pay Raise.....	+1,472	
5. Program Increases.....		\$+3,200
a. Program adjustment for printing and data automation.....	+3,200	
6. Program Decreases.....		
a. Absorption of additional 1.6% FY 1990 Civilian Pay Raise.....	\$-1,472	
7. FY 1990 Current Estimate.....		\$312,961

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Miscellaneous Logistics Support Activities

8. Functional Program Transfers.....	\$-20,960
a. Transfer Out.....	\$-20,960
(1) DMRD-Develop Standard ADP Systems (FY 90 Base, \$144,960)   -20,960	
<p>A Corporate Information Management (CIM) concept will be implemented to enhance the availability and standardization of information in common areas and will provide for the development of integrated management information systems. Under CIM taskings, levels of compatibility and redundancy will be addressed and uniform and consistent information requirements will be developed.</p>	

9. Price Growth.....	\$ +671
a. Other Stock Fund Rates.....	+1,126
b. Annualization of FY 1990 Civilian Pay Raise.....	+2,999
c. FY 1991 Civilian Pay Raise.....	+28
d. Federal Employees Retirement System (FERS).....	+6,177
e. Contract Price Changes.....	+1,428
f. Other Price Growth.....	+412
g. Annualization of FY 1990 Health Benefit Costs.....	+6
h. Fuel.....	
	\$+12,847

10. Program Increases.....	\$+36,691
a. DMRD-Acquisition and Managerial Efficiencies- Restructure Air Force Logistics Command (FY 1990 Base, \$140,179).....	\$+23,259
<p>Through enhancing the ADP systems of AFLC, accomplishment of the manpower reductions and efficiencies under the restructuring of AFLC will be realized. This increase to ADP contract services and maintenance provides for implementation and modernization of the logistics system to permit the overall efficiencies (\$16,500). Also provide for hardware maintenance on installed equipment no longer under warranty and includes maintenance on installed LMS Modernization Systems such as</p>	

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Miscellaneous Logistics Support Activities

Engineering Data Computer Assisted Retrieval System (EDCARS), Stock Control and Distribution (SC+D) and the operational portion of Reliability and Maintainability Management Information System (REMIS) and Contract Data Management System (CDMS) (\$+6,759)

+4,108

- b. Departmental Printing (FY 1990 Base, \$22,164).....  
This funding increase is required to accomplish a modest reduction in a printing backlog that has increased at a rate of approximately 4% a year since 1983. Air Force regulations, manuals, pamphlets and forms, including medical forms, will be produced to alleviate the problem of field units operating with outdated material. Nearly every mission, including health, safety and morale of the forces will be positively impacted.

+3,479

- c. MAC Courier Services (FY1990, Base, \$8,508).....  
Provides funding level to support USAF costs to serve as DoD executive agent to transport classified information. USAF assumed program responsibility in FY 1990.

+3,678

- d. Supplies and Equipment (FY 1990 Base, \$8,351).....  
Provides for economical buy-out of previously leased ADP equipment and procurement of small computers and miscellaneous supplies associated with operating Logistics Data System.

+1,492

- e. Miscellaneous Contract Services (FY 1990 Base, \$4,895).....  
Funds graphics capabilities for contracted visual information support. Also provides miscellaneous contract services necessary for site installation and implementation of logistics data systems.

+468

- f. One additional work day (261 days versus 260 days).....

+207

- g. Other Program Changes.....

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

11. Program Decreases..... \$-4,664

a. DMRD Acquisition and Managerial Efficiencies-Restructure, Air Force  
Logistics Command (FY 1990 Base, \$121,626)..... \$-4,664

By consolidating duplicative functions, eliminating layering, and redefining and restructuring the role of management, substantial manpower savings can be achieved in this organization. This restructuring extends to the entire command (\$-3,518). This restructuring will eliminate over 7,000 civilian endstrengths by 1995. This reduction can only be achieved through investments in productivity enhancing automation initiatives (see para 9a above). Additional end strengths were reduced in FY 1991 for the Logistics Program Review driving a corresponding reduction in workyears (\$-1,146).

12. FY 1991 Budget Request..... \$336,875

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

IV. PERFORMANCE CRITERIA AND EVALUATION:

A. AFLC Information Systems:

The following indicators project total organic manpower workload requirements for the ADP portion of this budget activity group. Projections are in terms of scope of program activity, quality, and production. The resources in this activity are used to manage, acquire, maintain and operate AFLC's logistics management systems. Although the resources in this program element remain almost constant in the outyears while the workload continues to grow, funding for these additional workloads will be through productivity initiatives. Tools such as programmer workstations and automated scheduling for the computer center will enhance these work centers and provide savings that will be used to fund new workloads such as network control centers and small computer technical centers. The manpower in this program element provides AFLC with the capability to accomplish the workload described by the following workload indicators. The indicators directly support organic manpower costs; they do not address contractor or other resource requirements. No single indicator can be construed as being indicative of the total workload trend.



FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
1. Information Systems Assigned.....	472	460	439
2. LMS Modification Software Packages.....	15	20	24
3. Number of Information System Computers.....	135	135	135
4. Number of Computer Terminals.....	37,944	39,841	41,913
5. Computer Systems Requirements Documents (CSRDs) Processed (MY).....	229	217	217

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

Description and Explanation of Changes:

1. INFORMATION SYSTEMS ASSIGNED:

a. Description:

An information system assigned is a compilation of software routines necessary to provide the required output product. This indicator includes AF standard, AFLC unique and tenant support systems. The application is varied and subject to change as the workloads of the users evolve. These systems are processed on computers at eight locations and provide the customer with logistics data, scientific/engineering applications, command and control data, financial information and other applications required for efficient logistics support. Workloads generated by this indicator are systems monitoring, maintenance and minor modifications.

b. Explanation of Changes:

The decrease from FY 1989 to FY 1990 is based on the transition of systems into the modernization program for SC&D and Requirements Data Bank (RDB). The continued decline in FY 1991 is the result of Enhanced Transportation Automated Data Systems (ETADS) and CDMS being absorbed into the modernization program. This indicator will continue to decrease as the LMS Modernization Program reaches full capability.

2. LMS MODERNIZATION INFORMATION SOFTWARE PACKAGES:

a. Description:

This indicator portrays the organic management for the development effort which consolidates the information systems into unique software packages called program components or configuration items. This indicator will increase as information systems transition into the LMS Modernization Program and the contractor incrementally implements the individual packages. For example, the contractor has determined that eight packages are required for SC&D to reach full operational capability (FOC). This indicator drives the workload for program management, software maintenance, systems monitoring, data administration and technical support.

## FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

### ACTIVITY GROUP: Miscellaneous Logistics Support Activities

- b. Explanation of Changes:  
The increase from FY 1989 to FY 1990 is caused by SC&D reaching FOC. The continued growth in FY 1991 is due to ETADS, ODMS and portions of REMIS reaching FOC.

### 3. INFORMATION SYSTEMS COMPUTERS:

- a. Description:  
This indicator reflects the number of mainframe computers located in AFLC computer rooms. Some computers are dedicated to the logistics mission while others are specialized applications or standard systems common to other MAJCOMs. Each of the eight computer centers are operational 24 hours a day, seven days a week. Computer operations and operations support are directly impacted by this workload indicator.
- b. Explanation of Changes:  
No additional mainframe computers are programmed through FY 1991 as all major hardware for the LMS Modernization Program was procured in FY 1989.

### 4. NUMBER OF COMPUTER TERMINALS:

- a. Description:  
Included in this indicator are all AFLC "smart," "dumb" and portable terminals. Smart terminals, also classified as microcomputers, have stand-alone capability. Dumb terminals must be on-line to a computer system via communication lines, while portable terminals have interchangeable integral modem/acoustic couplers. The Small Computer Technical Centers (SCTC) and, Network Control Centers (NCC) are impacted by this indicator.
- b. Explanation of Changes:  
Increases in this indicator are caused by the acquisition of terminals for the Modernization Program and other small computers to automate manual tasks. The estimated growth FY90-FY91 is based upon the continued implementation of the modernization program and the need to replace obsolete small terminals for other applications.

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

## 5. COMMUNICATIONS-COMPUTER SYSTEMS REQUIREMENTS DOCUMENT (CSRD) WORKLOAD (MY):

- a. Description:  
 CSRDs describe a requirement to keep current systems (those systems not being absorbed into the LMS Modernization Program and those that need to be maintained until they transition into the program) operational and functioning in order to support the needs of the customer. This indicator expresses, in many years, organic manhours associated with modification and development of workloads for remaining systems after the LMS Modernization Program has reached FOC. Due to the moratorium against requesting changes to data systems that are affected by the modernization program, the workload capability will continue at the present level. After the modernization program has reached FOC (FY94), the CSRD workload is expected to increase because of changes needed in the systems to respond to mission requirements. This indicator relates directly to programmer/analysts involved in design, analysis, and implementation of data systems. This workload indicator has the lowest priority; therefore, workload will be accomplished based on the available manpower.

- b. Explanation of Changes:  
 No programmed change is expected.

## B. Printing and Reproduction.

	FY 1989	FY 1990 Estimate	FY 1991 Estimate
1. Regulations (HQ).....	1,651	1,659	1,969
2. Manuals (HQ).....	522	527	618
3. Pamphlets (HQ).....	396	400	462
4. Forms (HQ).....	4,474	4,560	5,283

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Miscellaneous Logistics Support Activities

5. In-plant printing and duplicating (pages) (AFLC) (000)	<u>FY1989</u> 359,716	<u>FY1990</u> 359,716	<u>FY1991</u> 359,716
6. Commercial printing (pages) (AFLC) (000)	590,788	590,788	590,788
7. Out-of-Plant Copying (AFLC) (pages) (000)	275,902	275,902	275,902
8. In-plant microform (sheets) (AFLC) (000)	36,155	37,963	37,963

## DESCRIPTION AND EXPLANATION OF CHANGES:

### 1-4. Headquarters Regulations, Manuals, Pamphlets and Forms:

These indicators reflect the workload accomplished by the HQ USAF printing plant in support of world-wide Air Force printing requirements. Funding constraints over past years have resulted in stable indicators even though requirements have increased approximately 4% each year since 1983. Up-to-date directives, guides and forms are critical to the successful accomplishment of the Air Force mission and directly impact readiness. The increase in FY91 reflects a concerted effort to accomplish a modest reduction in a backlog that has been building since 1983.

### 5. AFLC In-Plant Printing and Duplicating:

This indicator includes all printing and duplicating services accomplished by organic resources throughout AFLC. After a four year decline due to contracting out through the Government Printing Office, as directed by Congress, AFLC in-plant printing is projected to remain stable in FY91.

### 6. AFLC Commercial Printing:

This indicator includes all printing and duplicating services accomplished by contract. After a four year increase due to the contracting out effort directed by Congress, commercial printing is projected to remain stable in FY91.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

7. AFLC Out-of-Plant Copying:

This indicator includes copying accomplished in work centers under a contract that provides the machines and paper. This cost effective contract allows for increased productivity by allowing personnel to reproduce engineering drawings, aperture cards and other products in the work center in lieu of the printing plant. This indicator is projected to remain stable in FY91.

8. AFLC In-Plant Microform:

This indicator includes copying that is accomplished in the Microform Service Centers located within the printing plant using modern datagraphics equipment to produce microfiche and film from computer tapes. This indicator is projected to remain stable.

**ACTIVITY GROUP: Miscellaneous Logistics Support Activities**

**V. PERSONNEL SUMMARY:**

	FY 1990						
	FY 1989	April Budget Revision	Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
Military End Strength (Total)...	216	226	226	226	237	+10	+11
Officer.....	134	139	139	139	151	+5	+12
Enlisted.....	82	87	87	87	86	+5	-1
Civilian End Strength (Total)...	3,544	3,499	3,568	3,568	3,304	+24	-264
US Direct Hire.....	3,544	3,499	3,568	3,568	3,304	+24	-264
Military Workyears (Total).....	220	217	218	218	233	-2	+15
Officer.....	135	135	136	136	147	+1	+11
Enlisted.....	85	82	82	82	86	-3	+4
Civilian Workyears (Total).....	3,503	3,422	3,449	3,449	3,334	-54	-115
US Direct Hire.....	3,503	3,422	3,449	3,449	3,334	-54	-115

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

Explanation of End Strength Changes:

	<u>MIL</u>	<u>CIV</u>
1. FY 1990 President's Budget (April Revision).....	226	3,499
a. Commercial Activities (A-76).....	0	69
2. FY 1990 Current Estimate.....	226	3,568
a. Logistics Program Review (To/From 059FO).....	11	-20
b. AFLC Restructure (DMRD 931).....	0	-245
c. Net All Others.....	0	1
3. FY 1991 Request.....	237	3,304



FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

I. NARRATIVE DESCRIPTION:

The industrial preparedness program funds two industrial activities in FY 1990-FY1991. It funds common operations at Air Force Plant #42, Palmdale, California and the Defense Production Act Title III Program Office at Wright-Patterson AFB, Ohio.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources cover services to support the common-use facilities and some operations of Air Force Industrial Plant 42. This plant assembles/modifies critical portions of the B-1B, TR-1, F-5, SR-71, Space Shuttle, and several classified and special access programs. The plant consists of 5,644 acres of land, includes two 12,000 foot runways and associated taxiways. The plant is surrounded by contractors: Rockwell, Lockheed, and Northrop that are responsible for normal repair and maintenance activities specific to their own operations. These funds are for joint administrative services, rubbish collection, water and sewage systems, and to maintain a small inventory of consumable equipment and tools. These funds also pay to staff the program office that administers for all DOD the Defense Production Act Title III Program. These funds also provide the Title III program with contractor proposal technical evaluation and support that includes reviewing domestic capacities, specification evaluation, engineering support, and qualification testing reimbursement to appropriate laboratories and agencies.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

III. FINANCIAL SUMMARY (O&M \$ in thousands):

	<u>FY 1990</u>					<u>Chg 89/90 Estimate</u>	<u>Chg 90/91 Estimate</u>
	<u>April Budget Revision</u>	<u>Approp</u>	<u>Current Estimate</u>	<u>FY 1991 Estimate</u>			
A. <u>SUBACTIVITY GROUP</u>							
78011 Industrial Preparedness		11,807	10,808	11,309	+297	+501	

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

## B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision)	\$12,672
2. Congressional Adjustments	\$-865
a. AF Command Increase AFSC, AFLC, AFPRO	\$-231
b. Classified Program	-145
c. Travel-Video Telcon Savings	-87
d. Unit Cost/Productivity	-112
e. Administration	-27
f. Contracting Out Studies	-103
g. Legislative/Management Improvement	-149
h. Consultant Svc	-11
3. FY 1990 Appropriated Amount	\$11,807
4. Price Growth	\$+5
a. FY 1990 Health Benefit Cost Increase	\$+1
b. Additional 1.6% FY 1990 Civilian Pay Raise	+4
5. Program Decreases	\$-1,004
a. Absorption of additional 1.6% FY 1990 Civilian Pay Raise	-4
b. Contractor Operated Installation (FY 1990 Base, \$8,641)	-1,000
Contract restructure/renegotiation has provided for cost savings without a decrement in performance or work specifications.	
6. FY 1990 Current Estimate	\$10,808
7. Price Growth	+540
a. Annualization of FY 1990 Civilian Pay Raise	\$+3
b. FY 1991 3% Civilian Pay Raise	+6
c. Contract Price Changes	+503

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Industrial Preparedness

d. Other Price Growth.....	+6	
e. FY 1990 Health Benefit Cost Increase.....	+1	
f. Stock Fund Rates.....	+21	
8. Program Increases.....		+1
a. One additional Workday .....	+1	
9. Program Decreases.....		\$-40
a. DMRD-Acquisition and Managerial Efficiencies-Restructure.		
Air Force Systems Command (FY90 Base, \$362).....		\$-40
By consolidating duplicative functions, eliminating layering, and redefining and restructuring the role of management, substantial manpower savings can be achieved in this organization. This restructuring extends to the entire command.		
10. FY 1991 Budget Request.....		\$11,309

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
Number of Plants.....	1	1	1

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

V. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total)...</u>	0	0	0	0	0	0	0
Officer.....							
Enlisted.....							
<u>Civilian End Strength (Total)...</u>	8	8	8	8	8	0	0
US Direct Hire.....	8	8	8	8	8	0	0
<u>Military Workyears (Total).....</u>	0	0	0	0	0	0	0
Officer.....							
Enlisted.....							
<u>Civilian Workyears (Total)...</u>	13	8	8	8	7	-5	-1
US Direct Hire.....	13	8	8	8	7	-5	-1

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

Explanation of End Strength Changes:

	<u>MIL</u>	<u>CIV</u>
1. FY 1990 President's Budget (April Revision).....	0	8
a. No Change.....	0	0
2. FY 1990 Current Estimate.....	0	8
a. No Change.....	0	0
3. FY 1991 Request.....	0	8

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

I. NARRATIVE DESCRIPTION:

This activity group provides for the day-to-day operation of Headquarters Air Force Logistics Command (AFLC), Headquarters Air Force Systems Command (AFSC), and AFLC's five Air Logistics Centers' (ALCs) Command sections. The major objective is to operate and maintain an efficient and effective central command and control capability to provide for policy formulation, planning, programming, budgeting, resource management, acquisition management, resource distribution, and review and evaluation of the program performance of subordinate units. The Headquarters workload is accomplished by organic manpower.

II. DESCRIPTION OF OPERATIONS FINANCED:

The activity group resources provide for the pay of civilian personnel, supplies, equipment, and contractual services associated with AFLC and AFSC Headquarters and the five AFLC-ALC command sections. The objective is to effectively use resources to maintain and improve systems acquisition and the wholesale logistics management base necessary to support the operational forces. Beginning in FY 1991, the Logistics Operations Center (LOC) transferred 277 end strengths (from Supply Operations, Inventory Control and Procurement Operations) to the Command Activity Group as part of the DMRD, Restructure AFLC. In addition, the DMRDs which restructured both AFLC and Air Force Systems Command (AFSC) eliminated 406 other end strengths as part of an ongoing review, and another 87 end strengths were moved into this activity group from other activity groups.



FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

III. FINANCIAL SUMMARY (C&M \$ in thousands):

			<u>FY 1990</u>					
			<u>April</u>					
			<u>Budget</u>					
			<u>Revision</u>					
				<u>Approp</u>	<u>Current</u>	<u>FY 1991</u>	<u>Chg 89/90</u>	<u>Chg 90/91</u>
					<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
A. <u>SUBACTIVITY GROUP</u>	:	<u>FY 1989</u>						
72829 Logistics Admin Spt.....		18,420	16,326	16,212	16,270	19,753	-2,150	+3,483
72898 Management Headquarters.		96,685	95,805	97,565	97,905	106,081	+1,220	+8,176
Total.....		115,105	112,131	113,777	114,175	125,834	-930	+11,659

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

## B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision)	\$112,131
2. Congressional Adjustments	\$1,646
a. Decrease to AF Command - AFSC, AFLC, AFPRO	\$+361
b. Automatic Data Processing	-97
c. SES Workyears	+66
d. Classified Programs	-157
e. Travel-Video Telecon Savings	+236
f. Unit Cost/Productivity	+965
g. Administration	+503
h. Contracting Out Studies	-84
i. Legislative/Management Improvements	-135
j. Consultant Svc	-12
(Increases for Travel-video teleconferencing savings. Unit Cost Productivity and Administration in this activity group are offset by greater Congressional reductions in other activity groups. Increases shown in command accounts reflect adjustments required to ensure a smooth, effective drawdown and restructure of Air Force Systems and Logistics Command.)	
3. FY 1990 Appropriated Amount	\$113,777
4. Price Growth	\$+1,659
a. Additional 1.6% FY 1990 Civilian Pay Raise	\$+1,261
b. FY 1990 Health Benefit Cost Increase	+398
5. Program Decreases	\$-1,261
a. Absorption of Additional 1.6% FY 1990 Civilian Pay Raise	\$-1,261

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Command

6. FY 1990 Current Estimate..... \$114,175

7. Functional Program Transfers..... \$-95

a. Transfers Out..... \$-95

### (1) DMRD-Develop Standard ADP Systems

(FY90 Base, \$828)..... \$-95

A Corporate Information Management (CIM) concept will be implemented to enhance the availability and standardization of information in common areas and will provide for the development of integrated management information systems. Under CIM taskings, levels of compatibility and redundancy will be addressed and uniform and consistent information requirements will be developed.

8. Price Growth..... \$+4,697

a. Other Stock Fund Rates..... \$+327  
b. Annualization of 2% FY 1990 Civilian Pay Raise..... +999  
c. FY 1991 3% Civilian Pay Raise..... +2,763  
d. Federal Employees Retirement System (FERS)..... +61  
e. Contract Price Changes..... +200  
f. Other Price Growth..... +65  
g. FY 1990 Health Benefit Cost Increase..... +282

9. Program Increases..... \$+15,959

a. DMRD-Acquisition and Managerial Efficiencies-Restructure, Air Force Logistics/System Command (FY 1990 Base, \$101,575)..... \$+14,145

This restructuring incorporates the realignment of 279 end strengths from the Logistics Operations Center (LOC) and 87 end strengths from other activities to the Command Activity Group. This ensures a smooth, effective drawdown during the implementation of the restructure of the

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Command

AF logistical management and acquisition process. These endstrengths are fully funded. (See 10a below)

+1,317

- b. Contract Support (FY 1990 Base, \$3,182).....
- Contract Support funding is required to accomplish required management oversight of logistics functions. Increased contract support is required to comply with Public Laws such as the Program Fraud Civil Remedies Act, PL 99-509, and to obtain required legal and technical expertise to defend the government in EEO suits and other litigations.

+427

- c. One Additional Workday (261 vice 260).....

- d. Other Program Changes.....

+70

\$-8,902

## 10. Program Decreases.....

- a. DMRD - Acquisition and Managerial Efficiencies - Restructure AF Logistics/System Command (FY 1990 Base, \$101,575).....

\$-8,902

By consolidating duplicative functions, eliminating layering and redefining and restructuring the role of management, 406 end strength savings can be achieved in these organizations. This restructuring extends to the entire command and impacts all Headquarters functions except those transferred into this activity group in FY 1991 (see para 9a above).

\$125,834

## 11. FY 1991 Budget Request.....

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1989</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Estimate</u>
1. Number of Air Logistics Centers Supported...	5	5	5
2. ALC Authorized Manpower Supported (Military and Civilian).....	81,884	81,380	79,508
3. Command Authorized Manpower Supported (AFLC) (Military and Civilian).....	96,866	94,341	91,922
4. Command Authorized Manpower Supported (AFSC) (Military and Civilian).....	52,637	52,683	47,845

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

V. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total)</u> ...	1187	1237	1237	1237	1011	+50	-226
Officer.....	844	885	885	885	701	+41	-184
Enlisted.....	343	352	352	352	310	+9	-42
<u>Civilian End Strength (Total)</u> ...	2337	2587	2587	2587	2545	+250	-42
US Direct Hire.....	2337	2587	2587	2587	2545	+250	-42
<u>Military Workyears (Total)</u> .....	1284	1264	1220	1220	1130	-64	-90
Officer.....	909	906	873	873	799	-36	-74
Enlisted.....	375	358	347	347	331	-28	-16
<u>Civilian Workyears (Total)</u> .....	2295	2493	2439	2439	2539	+144	+100
US Direct Hire.....	2295	2493	2439	2439	2539	+144	+100

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

Explanation of End Strength Changes:

	<u>MIL</u>	<u>CIV</u>
1. FY 1990 President's Budget (April Revision).....	1237	2587
a. No Change .....	0	0
2. FY 1990 Current Estimate.....	1237	2587
a. Logistics Program Review (To/From 02400/02480/024A0)		
b. AFSC Restructure (DMRD 931)	-22	87
c. AFSC Restructure LOC transfer	-200	-100
d. AFSC Restructure (DMRD 931)	0	+279
	-4	-308
3. FY 1991 Request.....	1011	2545

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

I. NARRATIVE DESCRIPTION:

Aerospace Maintenance and Regeneration Center (AMARC) functions as the operating agency of the Executive Director, HQ AFLC, for the Secretary of the Air Force (single manager) to provide a single point operation for the Department of Defense for the processing and maintaining of aerospace vehicles for withdrawal from storage for one-time flight or surface shipment; reclamation of aerospace vehicles, engines, and components for inventory, replenishment, or distribution; processing excess and surplus property for disposal; and accomplishing intermediate maintenance and specialized repair as directed/ approved by HQ AFLC.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for the pay of AMARC administrative and headquarters personnel, associated minor costs of travel, purchased equipment maintenance, contractual services, supplies, and equipment at Davis-Monthan AFB, AZ and at an operational location at Norton AFB, CA.



FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

III. FINANCIAL SUMMARY (O&M \$ in thousands):

		<u>FY 1990</u>					
		<u>April</u>					
		<u>Budget</u>		<u>Current</u>	<u>FY 1991</u>	<u>Chg 89/90</u>	<u>Chg 90/91</u>
		<u>Revision</u>	<u>Approp</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
A. <u>SUBACTIVITY GROUP</u>	<u>FY 1989</u>						
78016 Inactive Aircraft Storage and Disposal.....	4,476	5,809	5,788	5,814	5,994	+1,338	+180

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

## B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1990 President's Budget Request (April Revision)	\$5,809
2.	Congressional Adjustments	\$-21
	a. AF Command Increases - AFSC, AFLC, AFPRO	\$ -5
	b. Classified Programs	-2
	c. Travel-Video Telecon Savings	-10
	d. Unit Cost/Productivity	-2
	e. Legislation Management/Improvements	-2
3.	FY 1990 Appropriated Amount	\$5,788
4.	Price Growth	\$+91
	a. Additional 1.6% FY 1990 Civilian Pay Raise	\$+65
	b. FY 1990 Health Benefit Cost Increase	+26
5.	Program Decreases	\$-65
	a. Absorption of additional 1.6% FY 1990 Civilian Pay Raise	\$-65
6.	FY 1990 Current Estimate	\$5,814
7.	Price Growth	\$+237
	a. Other Stock Fund Rates	\$+17
	b. Annualization of the FY 1990 Civilian Pay Raise	+57
	c. FY 1991 Civilian Pay Raise	+88
	d. Federal Employees Retirement System (FERS)	+50
	e. Other Price Growth	+1
	f. Annualization FY 1990 Health Benefit Costs	+24

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

8. Program Increases.....	\$+137
a. Supplies and Equipment (FY 90 Base \$160).....	\$+103
Provides for desk top computers and supporting supplies	
b. One extra Workday (261 versus 260 days).....	+22
c. Miscellaneous Program changes.....	+12
9. Program Decrease.....	\$-194
a. DMRD-Acquisition and Managerial Efficiencies-Restructure,	
Air Force Logistics Command (FY 90 Base, \$5,616).....	\$-194
By consolidating duplicative functions, eliminating layering, and	
redefining and restructuring the role of management, substantial	
manpower savings can be achieved in this organization. This	
restructuring extends to the entire command.	
10. FY 1991 Budget Request.....	\$5,994

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

V. PERSONNEL SUMMARY:

	FY 1990						
	FY 1989	April Budget Revision	Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total)</u>	3	3	3	3	3	0	0
Officer.....	3	3	3	3	3	0	0
Enlisted.....							
<u>Civilian End Strength (Total)</u>	172	172	172	172	172	0	0
US Direct Hire.....	172	172	172	172	172	0	0
<u>Military Workyears (Total)</u>	3	3	3	3	3	0	0
Officer.....	3	3	3	3	3	0	0
Enlisted.....							
<u>Civilian Workyears (Total)</u>	180	165	163	175	172	-5	-3
US Direct Hire.....	180	165	163	175	172	-5	-3

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

Explanation of End Strength Changes:

	<u>MIL</u>	<u>CIV</u>
1. FY 1990 President's Budget (April Revision).....	3	172
a. No Change.....	0	0
2. FY 1990 Current Estimate.....	3	172
a. No Change.....	0	0
3. FY 1991 Request.....	3	172

## FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

### I. NARRATIVE DESCRIPTION:

This activity group contains the funds to support the various staff functions at the Air Force Systems Command (AFSC) product divisions. These divisions include the Aeronautical Systems Division, Electronic Systems Division, Space Systems Division, Munitions Systems, and the Ballistic Systems Division. It does not provide funds for Research, Development, Test and Evaluation activities which are funded in the RDT&E appropriation.

### II. DESCRIPTION OF OPERATIONS FINANCED:

Categories of cost are civilian personnel, travel, transportation, contractual services, supplies, and equipment to support the following organizations:

The Aeronautical Systems Division (ASD) directs the acquisition of major aeronautical weapon systems. On-going programs include the B-1, F-15, F-16, Air Launched Cruise Missile (ALCM), and Maverick. In addition, ASD manages the installation of new engines such as on the KC-135R, and oversees production of weapons systems.

The Electronic Systems Division (ESD) is the primary agency for the development and acquisition of command, control, communications, and intelligence systems for the Air Force and other DOD agencies.

Space Systems Division (SSD) is the focal point for research, development, acquisition, launch, and the on-orbit command and control of military space systems. SSD is also the DOD focal point for plans and activities associated with the NASA Space Transportation System Program.

The Munitions Systems Division (MSD) is responsible for all Air Force non-nuclear armament development to include guided weapons, mines, fuses, aircraft gun ammunition, targets, and related armament support. MSD is also the focal point for munitions integration in aeronautical systems.

The Ballistic Systems Division (BSD) is responsible for development, production, acquisition, and testing of all DOD intercontinental ballistic missiles (ICBMs).

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

III. FINANCIAL SUMMARY (C&M \$ in thousands):

		<u>FY 1990</u>				
		<u>April</u>				
		<u>Budget</u>	<u>Approp</u>	<u>Current</u>	<u>FY 1991</u>	<u>Chg 89/90</u>
		<u>Revision</u>		<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
A. <u>SUBACTIVITY GROUP</u>	<u>FY 1989</u>					<u>Chg 90/91</u>
72806 Acquisition and Command Support (ACS).....	\$271,405	\$302,239	\$299,988	\$302,902	\$321,756	\$+18,854

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

## B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision).....	\$302,239
2. Congressional Adjustments.....	\$-2,251
a. Decrease to AF Command - AFSC, AFLC, AFPRO.....	\$-288
b. Automatic Data Processing.....	-307
c. SES Workyears.....	-200
d. Classified Programs.....	-168
e. Travel-Video Telecon Savings.....	-875
f. Unit Cost/Productivity.....	-139
g. Administration.....	-16
h. Contracting Out Studies.....	-59
i. Legislative/Management Improvements.....	-181
j. Consultant Services.....	-18
3. FY 1990 Appropriated Amount.....	\$299,988
4. Functional Program Transfers.....	\$+1,759
a. Transfer In.....	\$+1,759
Production travel centralization; portion of funding for production travel realigned from various Major Force Programs (MFPs) to MFP 7 under a centralization concept.	
5. Price Growth.....	\$+4,751
a. Additional 1.6% FY 1990 Civilian Pay Raise.....	\$+3,596
b. FY 1990 Health Benefit Cost Increase.....	+1,155



# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Acquisition and Command Support

6. Program Decreases.....	\$-3,596
a. Absorption of additional 1.6% Civilian Pay Raise.....	\$-3,596
7. FY 1990 Current Estimate.....	\$302,902
8. Functional Program Transfers.....	\$-264
a. Transfers Out.....	\$-264
(1) DMRD-Develop Standard ADP Systems (FY 1990 Base, \$3,240)	\$-264
<p>A Corporate Information Management (CIM) concept will be implemented to enhance the availability and standardization of information in common areas and will provide for the development of integrated management information systems. Under CIM taskings, levels of compatibility and redundancy will be addressed and uniform and consistent information requirements will be developed.</p>	
9. Price Growth.....	\$+12,514
a. Other Stock Fund Rates.....	\$ +256
b. Annualization of 2.0% FY 1990 Civilian Pay Raise.....	+2,855
c. FY 1991 3.0% Civilian Pay Raise.....	+8,387
d. Federal Employees Retirement System (FERS).....	+261
e. Contract Price Changes.....	+237
f. Other Price Growth.....	+133
g. FY 1990 Health Benefit Cost Increase.....	+385
10. Program Increases.....	\$+12,168
a. Civilian workyear increases (FY 1990 base \$290,606).....	\$+9,982
<p>Represents a workyear adjustment to 96.3% utilization, driven by realignment of end strengths in FY 1991 for the baseline review and</p>	

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Acquisition and Command Support

AFSC DMRD restructure. This level is required to support the engineering, technical and management reviews necessary to ensure a smooth, effective drawdown, rephasing of weapon system acquisitions and to implement improvements in the acquisition process.

- b. One Additional Workday (261 vice 260)..... +1,181
- c. ADP Maintenance/Service/Equipment (FY 1990 Base, \$3,240)..... +599  
Facilitates upgrades to the Executive Information Systems (EIS). EIS is designed to provide management with key indicators and data elements required to facilitate decision making on all aspects of weapon system program management. EIS, through different software modules, consolidates and transforms data into useful products. Prior to EIS implementation, these products would have been manually generated; this productivity measure has allowed AFSC to reduce personnel.
- d. Supplies and Equipment (FY 1990 Base, \$3,004)..... +314  
Replaces furniture and expendable equipment at five product divisions that support the AF acquisition program.
- e. Other Program Changes..... +92

11. Program Decreases..... \$-5,564

- a. DMRD-Acquisition and Managerial Efficiencies-Restructure, Air Force Systems Command (FY 1990 Base, \$290,606)..... \$-5,398  
By consolidating duplicative functions, eliminating layering, and redefining and restructuring the role of management, substantial manpower savings can be achieved in this organization. This restructuring extends to the entire command.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

- b. Video Teleconferencing Efficiencies (Travel FY90 Base, \$3,742)..... -166  
Continued operation of video teleconferencing capabilities at selected  
AF locations results in decreased funding requirements in travel and  
related programs.

12. FY 1991 Budget Request..... \$321,756

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

IV. PERFORMANCE CRITERIA AND EVALUATION:

There are no performance criteria for this activity group.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

V. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total)...</u>	5208	4999	5061	5061	4965	-147	-96
Officer.....	4544	4511	4471	4471	4408	-73	-63
Enlisted.....	664	488	590	590	557	-74	-33
<u>Civilian End Strength (Total)...</u>	6757	7900	7674	7674	7401	+917	-273
US Direct Hire.....	6751	7900	7674	7674	7401	+923	-273
FNDH .....	6	0	0	0	0	-6	0
<u>Military Workyears (Total).....</u>	5289	5115	5186	5186	5059	-103	-127
Officer.....	4616	4540	4563	4563	4485	-53	-78
Enlisted.....	673	575	623	623	574	-50	-49
<u>Civilian Workyears (Total).....</u>	6708	7384	7081	7081	7182	+373	+101
US Direct Hire.....	6708	7384	7081	7081	7182	+373	+101

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1990 President's Budget (April Revision).....	4999	7900
a. Resource Communication Division (To 009E).....	-7	0
b. Program Review (To 2600).....	-34	-125
c. Civilian/Military Conversion.....	101	-101
d. Classified Programs.....	5	0
e. Net All Others.....	-3	0
2. FY 1990 Current Estimate.....	5061	7674
a. Small ICBM Cancellation.....	-19	-15
b. Test Support.....	-6	0
c. Shuttle Recovery Program.....	-10	0
d. Classified Program.....	-1	-9
e. ICBM Modernization.....	2	0
f. Civilian Baseline Review.....	0	-15
g. AFSC Restructure (DMRD 931).....	-67	-205
h. Net All Others.....	5	-29
3. FY 1991 Request.....	4965	7401

## FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

### ACTIVITY GROUP: Test Ranges

#### 1. NARRATIVE DESCRIPTION: Test Ranges

Test ranges provide for the operation of the Air Force's Utah Test and Training Range (UTTR) at Hill AFB and for the space and missile test centers, the Eastern Space and Missile Center (ESMC), and the Western Space and Missile Center (WSMC). ESMC and WSMC are the only U.S. space ports (to date, a \$2.1 billion capital investment) for all launches of sensitive National high priority DOD satellite/space systems. These ranges operate tracking sensors which are integral elements of the DOD worldwide space tracking network. Additionally, WSMC operates the launch pads for developmental and operational testing of all new and existing ballistic missile weapon systems.

WSMC's geographic test area extends from the coast of California (at Vandenberg AFB) to the Indian Ocean, with the unique capability of conducting space launches for placing satellites in polar orbits, and the unique capability of testing ballistic missiles using westerly trajectories -- without over-flying populated land masses. Tracking instrumentation facilities are located on Vandenberg AFB, at several locations along the coast of California (Pillar Point, Anderson Peak, and Santa Ynez Peak), and in the Hawaiian Islands (Molokai, Kokee Park, and Oahu). The WSMC instrumentation includes 10 precision tracking radars, one area surveillance radar, three major telemetry receiving stations, a centralized data reduction capability, four major optical tracking systems, five missile flight termination transmitter systems, and a worldwide communications network. Tracking instrumentation belonging to the Army, Navy, NASA, and other Air Force activities is used to complete the tracking instrumentation network necessary for supporting missile flight safety, and acquisition of missile, space booster and satellite/spacecraft performance parameters for space and missile activities at WSMC. The West Coast Offshore Operating Area is operated by WSMC, and provides a unique corridor for aircraft and cruise missile performance testing and evaluation.

ESMC extends 10,000 miles east from the east coast of Florida to the Indian Ocean to support pad and sea launches of Navy and British Fleet Ballistic Missiles, Army Ballistic Missiles launches, and manned and unmanned space vehicle launches for placing satellites and space platforms in equatorial orbits. Tracking instrumentation facilities are located on Patrick AFB, Cape Canaveral AFS, at Jonathan Dickinson State Park, Antigua, Ascension Island, and Pretoria, South Africa (caretaker status). The ESMC instrumentation includes 10 precision tracking radars, one area surveillance radar, five telemetry receiving stations, a central data reduction capability, four major optical tracking systems, four missile flight termination transmitter systems, precision impact scoring system, worldwide communications network, a general purpose range instrumentation tracking ship (USNS Redstone). Tracking instrumentation belonging to NASA and other

## FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

### ACTIVITY GROUP: Test Ranges

Air Force activities is used to complete the tracking network necessary for supporting missile flight safety, and acquisition of missile, space booster and satellite/spacecraft performance parameters. ESMC also operates airfields at Patrick AFB, Cape Canaveral AFS, and Ascension Island.

The Utah Test and Training Range (UTTR), located approximately 70 miles west of Salt Lake City, Utah, consists of two large restricted ranges: the North Range, with an airspace approximately 23 by 49 miles, and the South Range, with airspace area approximately 50 by 68 miles. Both ranges are bounded by military operating areas for a total of 5800 square miles of controlled airspace. The landscape, which varies from high country desert to mountain ranges, provides excellent areas for air-to-surface and air-to-air testing and training for both manned and unmanned aircraft. The High Accuracy Multiple Object Tracking System (HAMOTS) collects records and displays time-space-position information (TSPI) for one or more targets. There are also cinetheodolites to provide additional TSPI information, particularly in terminal areas for air-to-surface missions. The UTTR radar network consists of two precision tracking radars and a surveillance radar system. Information from these radars is displayed at the mission control center (MOC) at Hill AFB via microwave data link and can be sent to the Edwards AFB MOC when required. Two telemetry acquisition stations and a ground station are also located at the Hill AFB MOC. A mobile station is also available to be located anywhere on the range where it can interface with the microwave system. Various target facilities support both operational and test communities with standard bomb and strafing targets (Eagle Range) as well as tactical targets consisting of airfields, convoys, rail yards, etc. (Wildcat and Baker's Strongpoint Ranges). Scoring is accomplished by optical or television systems.

### II. DESCRIPTION OF OPERATIONS FINANCED:

ESMC and WSMC have responsibilities for planning, range control, communications, data collection (radar, telemetry, optical and scoring), range safety, meteorology, data processing and analysis, for aircraft, missile, and space vehicle test and evaluation. The planning and scheduling function supports user (Army, Navy, Air Force, NASA, etc.) programs from inception through launch operations. An example is the Joint Pacific Area Scheduling Office (JPASO). JPASO is a DOD chartered scheduling and coordination organization at Vandenberg AFB. Participating organizations include Pacific Missile Test Center (PMTTC), Kwajalein Missile Range (KMR), 4950th Test Wing, Satellite Control Facility (SCF), ESMC and other DOD Agencies as required. JPASO serves as the central point of contact for the receipt and coordination of all scheduling requirements for Pacific Area Resources, regardless of the controlling agency. WSMC has the lead in directing the efforts of this multi-agency group, which includes NASA and various range users, to define launch and range activities in the Pacific area. Likewise, ESMC performs the same function for



## FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

### ACTIVITY GROUP: Test Ranges

activities within its geographic area of responsibility. Communications facilities effectively tie together control centers and up-range, mid-range, and down-range instrumentation sites. These facilities consist of outside cable plant, underwater cable, microwave equipment, satellites, and HF, VHF, and UHF radios. The range control centers at ESMC and WSMC are the nerve centers for all launch support activity conducted at Vandenberg AFB, Cape Canaveral AFS, and Kennedy Space Center. They provide a single point for command over all resources participating in support of a launch or test operation. Radars gather position and velocity data on test objects, missiles and space vehicles. This data is used by range safety to determine missile/space vehicle performance in real time and by users for post flight analysis. Missile, space vehicle and aircraft performance parameters are received and processed at telemetry sites located throughout the ranges' geographic areas, and in conjunction with aircraft and ship resources provide total coverage. Optical sites provide video, sequential and long range photographs of objects in space, or missiles in flight. are time correlated, high resolution, long range photographs of objects in space, or missiles in flight. Additionally, optical sensors are used to observe post-boost deployment of reentry vehicles, penetration aids, and to provide a visible diagnostic capability in the event of missile malfunction. The Missile Impact Locating Scoring (MILS) is an acoustical measuring system of hydrophone arrays that provide impact location by determining the time differences for the impact sound at each hydrophone in the array. The arrays are connected by cable to land stations (Antigua and Ascension) where the data is collected for analysis. In the Pacific, Splash Detection Radars (SDR), and Recording Automatic Digital Optical Trackers (RADOT) are employed to accurately score the reentry vehicles. Real-time/post-flight data processing is provided at both ESMC and WSMC. The data centers provide data for range safety and post-flight performance analysis. Missile flight control (range safety) has the function of protecting life and property during all manned and unmanned launches from WSMC and ESMC. The missile flight control function is achieved by displaying real-time computer generated, impact prediction areas, present position, and telemetry information on cathode ray tubes. As they view this information, the range safety officer can determine if it is safe to permit the missile to continue its flight. ESMC also operates the general purpose instrumentation ship (USNS Redstone). This ship provides a floating platform which has all the basic capabilities of land-based facilities including communications, data collections (radar, telemetry, and optical), range safety, meteorology, data processing and analysis.

UTTR has responsibility for planning, air traffic control, communications data collection, processing and analysis, communications, and range safety for manned aircraft, cruise missiles, and remotely piloted vehicles. The MOC serves as the UTTR primary operational control, communication, and data collection center. Located in Building 1274 at Hill AFB, the MOC can display real-time HAMOTS and radar TSPI data on a large screen display and plot boards, respectively. The telemetry can be recorded and displayed on

## FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

### ACTIVITY GROUP: Test Ranges

stripcharts. Data processing is accomplished by using four SEL 32/75 and a CYBER 73 computer located at Hill AFB and two CYBER 74 computers located at Edwards AFB. On the range itself, in addition to areas designated for aircraft to engage tow targets, UTTR has a variety of ground target and test stands to support the operational and test communities. Eagle Range is a standard AFR 50-46 scorable air-to-ground range with two bomb circles, skip targets, two acoustical strafing panels, and various armored vehicles. The helicopter air-to-ground range is an unmanned range with various armored vehicles deployed to provide a realistic tactical scenario. Wildcat and Baker's Strongpoint Ranges consist of simulated industrial complexes, bunkers and command post complexes, airfield (complete with surface-to-air missile sites), convoys, railroad yards, and aircraft revetted positions. Wildcat Range has a real-time television optical scoring system. Kitty Cat Range is a live ordnance drop area with three track vehicles that resemble an artillery fire support base. Munitions test targets are used to test new munitions and conduct shelf-life surveillance testing. Each of the 26 targets has been developed for a specific application using live and inert munitions. Range instrumentation that supports the UTTR test management and range control includes HAMOTS -- a multi-lateration system that tracks, records, and displays the position of test vehicles at the UTTR. HAMOTS collects the time-space-position information (TSPI) of one or more targets for real-time display at the mission control center (MCC). The UTTR radar network is composed of two precision tracking radars and a surveillance radar system. Both tracking radar are linked by microwave to the MCC at Hill AFB and displayed on plotboards. Radar information may be sent to Edwards AFB by microwave through the data acquisition and transmission system. Surveillance radar (AN-GPN12) is provided by the 299th Communication Squadron (Clover Control) of the Utah Air National Guard. The UTTR has 12 cinetheodolites to provide TSPI on test vehicles. Six cinesextants and a full range of high-speed cameras provide documentary photography. Two range telemetry acquisition stations and a ground station are located in the MCC at Hill AFB. A mobile telemetry acquisition system is available to be located anywhere on the Range Complex where there is a capability to interface with the microwave system.

**ACTIVITY GROUP: Test Ranges**

### III. FINANCIAL SUMMARY (Q&M \$ in thousands):

		<u>FY 1990</u>				
		<u>April</u>	<u>Current</u>	<u>FY 1991</u>	<u>Chg 89/90</u>	<u>Chg 90/91</u>
		<u>Budget</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
		<u>Revision</u>	<u>Approp</u>			
<u>A. SUBACTIVITY GROUP</u>		<u>FY 1989</u>				
78019	Utah Test & Training Range.....	17,478	18,722	19,843	+2,365	+3,011
78022	Eastern Space and Missile Center (ESMC).....	108,112	118,284	119,447	+11,335	+9,581
78032	Western Space and Missile Center (WSMC).....	76,339	79,644	80,700	+4,361	+9,357
	Total.....	201,929	216,650	219,990	+18,061	+21,949

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

## B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision).....		\$240,913
2. Congressional Adjustments.....		\$-24,263
a. AF Command Increases - AFSC, AFLC, AFPRO.....	\$-4,012	
b. Automatic Data Processing.....	-819	
c. Classified Program.....	-2,572	
d. Travel-Video Telcon Savings.....	-128	
e. Unit Cost/Productivity.....	-7,990	
f. Administration.....	-1,149	
g. Contracting Out Studies.....	-4,453	
h. Legislative Management Improvement.....	-2,592	
i. Consultant Svc.....	-548	
3. FY 1990 Appropriated Amount.....		\$216,650
4. Price Growth.....		+576
a. Additional 1.6% FY 1990 Civilian Pay Raise.....	\$ +436	
b. FY 1990 Health Benefit Cost.....	+140	
5. Program Increases.....		\$+3,200
a. Contractor Support (FY1990 Base \$137,657).....	\$+3,200	
Provides additional contractor support for implementation of range safety requirements. Changing regulations have increased the need for heightened physical, communications and electric safety and security.		
6. Program Decreases.....		\$-436
a. Absorption of additional 1.6% FY 1990 Civilian Pay Raise.....	\$-436	
7. FY 1990 Current Estimate.....		\$219,990

**ACTIVITY GROUP: Test Ranges**

9. Price Growth.....	\$	+10,405
a. Fuel.....		+719
b. Other Stock Fund Rates.....		+1,370
c. Annualization of FY 1990 Civilian Pay Raise.....		+319
d. FY 1991 3% Civilian Pay Raise.....		+850
e. Federal Employees Retirement System (FERS).....		+17
f. Contract Price Changes.....		+6,376
g. Other Price Growth.....		+718
h. Annualization of FY 1990 Health Benefits Costs.....		+36

7-102

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Test Ranges

c.	Collection Accumulation Points (FY 1990 Base, \$0).....	+2,270
	Required to provide additional Collection Accumulation Point (CAP) facilities at Vandenberg AFB to collect, treat and store contaminated water and other hazardous wastes resulting from space and ballistic launches.	
d.	Installation of Improvements and Modernization Equipment (FY 1990 Base, \$0).....	+2,137
	This equipment was previously purchased, with Procurement funds but not installed. Aside from improving range capabilities this equipment will prevent the continued use of the old, inefficient, and costly to maintain equipment.	
e.	Utilities (FY 1990 Base, \$4,594).....	+429
	Supports consumption during extended shift operations.	
f.	Maintenance of Equipment (FY 1990 Base, \$6,855).....	+303
	Covers increasing maintenance costs for computer equipment no longer under warranty.	
g.	One Additional Workday (261 vice 260).....	+112
11.	Program Decreases.....	\$-4,857
a.	DMRD-Acquisition and Managerial Efficiencies-Restructure, Air Force Systems Command (FY 90 Base, \$30,273).....	-2,023
	By consolidating duplicative functions, eliminating layering and redefining and restructuring the role of management, substantial manpower savings can be achieved in this organization. This restructuring extends to the entire command.	
b.	Contract Engineering and Technical Services (CETS) (FY 90 Base, \$1,811) A one year contract was let in FY90 to secure assistance associated with the operation of an ESMC Long-Range Corporate Plan. This effort completes the program.	-1,885

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

c. Unit Cost/Productivity.....	-949
AF has established unit cost standards designed to improve efficiencies.	

12. FY 1991 Budget Request.....	\$241,939
---------------------------------	-----------

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

IV. PERFORMANCE CRITERIA AND EVALUATION:

UTTR, ESMC, and WSMC are Major Range and Test Facility Base (MRTFB) activities under Department of Defense Directive 3200.11. MRTFB's are national assets which are sized, operated, and maintained primarily for DOD Test and Evaluation support missions, but also are available to all users having a valid requirement for their capabilities. Funding of the MRTFB is designed to (a) assure the most effective development and testing of material; and (b) provide for interservice compatibility efficiency, and equity without influencing technical testing decisions or inhibiting legitimate and valid testing. MRTFB users reimburse the specific activity for services rendered in accordance with guidance in DODD 3200.11. All costs not reimbursed by users are funded by the managing activity (AF for UTTR, ESMC, and WSMC). Total funds required to operate and maintain UTTR, ESMC, and WSMC are composed of reimbursements earned from users and direct O&M funds (3400) provided by the Air Force in this activity group. Additionally, other procurement funds (3080) are provided to procure equipment to update, extend the useful life and modernize the massive existing instrumentation capabilities. A portion of the funds in this activity group provides the manpower and supplies for the design, installation, and checkout of hardware procured (3080) for the improvement and modernization programs.

1) ESMC

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
DIRECT (3400 FUNDS FROM THIS ACTIVITY GROUP) .....	108,112	119,447	129,028
OTHER PROCUREMENT (3080) .....	27,125	30,531	41,885
REIMBURSEMENTS .....	170,444	147,749	148,860
TOTAL .....	305,681	297,727	319,773



## FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

### ACTIVITY GROUP: Test Ranges

These funds provide for the operation of the ESMC which includes:

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>10 precision radars</li> <li>four major optical tracking systems</li> <li>a worldwide communications network</li> <li>a special purpose instrumentation ship (USNS Observation Island)</li> <li>airfield at Ascension Island</li> </ul> | <ul style="list-style-type: none"> <li>five telemetry receiving stations</li> <li>four missile flight termination</li> <li>a general purpose instrumentation ship (USNS Redstone)</li> <li>Base Operating Support (BOS) at instrumentation facilities located at Jonathan Dickinson State Park, Antigua, Ascension Island, and Pretoria, South Africa (caretaker status)</li> </ul> |
|--|---|

BOS funds for Patrick AFB, Cape Canaveral AFS, and their airfields are provided in another activity group. ESMC activities are accomplished largely through two major contracts (Computer Sciences/Raytheon). The work breakdown structure which follows provides a measure of the scope, diversity, and complexity of ESMC activities.

### ESMC FUNCTIONAL RESPONSIBILITIES WORK BREAKDOWN STRUCTURE

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>Quality Assurance Program</li> <li>Logistic Support Services</li> <li>Ordnance Services</li> </ul> | <ul style="list-style-type: none"> <li>Precision Measurement Equipment Lab Operation</li> <li>Vehicular and/or Equipment Operation and Maintenance</li> <li>Food Service, Exchange, Housekeeping, Lodging, and Laundry Services</li> </ul> |
|---|--|

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Test Ranges

Technical Library

Mail Service and Related Support  
ESMC FUNCTION'L RESPONSIBILITIES  
WORK BREAKDOWN STRUCTURE (CONT'D)

Support Card System

Program Management

Scheduling

Technical Control

Technical Analysis

Instrumentation Control - General

Radar System Operations (Land Based)

Data Handling and Processing  
Systems Operations

Command Control, Range Safety Operations

Communications Systems Operations  
(Land Based)

Telemetrics

Instrumentation Systems Maintenance

Ships Instrumentation Systems  
Operation and Maintenance

Marine Electronics

Training for Contractor Personnel

Instrumentation Systems Engineering

Test Support Documentation

Flight Operations and Supporting  
Ground Service

Cobra Judy (USNS Observation Island)

Facilities Support Services Management

Facilities Engineering Services

Launch Complexes, Operation and  
Maintenance

Roads and Grounds

Structures

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Test Ranges

This total effort culminates in the launch/launch support of the following major programs by ESMC:

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
Space Shuttle.....	3	9	9
Expendable Launch Vehicles (Delta, Atlas, Titan).....	8	13	17
Commercial Space Launch.....	3	12	6
Ballistic Missile.....	10	11	10

## 2) WSMC

DIRECT (3400 FUNDS FROM THIS ACTIVITY GROUP).....	76,339	80,700	90,057
OTHER PROCUREMENT (3080).....	24,520	39,190	15,329
REIMBURSEMENTS.....	61,400	61,300	86,689
TOTAL.....	162,259	181,190	192,075

These funds provide for the operation of the WSMC which includes:

10 precision radars	three telemetry receiving stations
four major optical tracking systems	five missile flight termination system transmitter systems
a worldwide communications network	one Area Surveillance radar

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

WSMC activities are accomplished largely through one major contract (Federal Electric). The work breakdown structure which follows provides a measure of the scope, diversity, and complexity of WSMC activities.

WSMC FUNCTIONAL RESPONSIBILITIES  
WORK BREAKDOWN STRUCTURE

Instrumentation	Data Processing
Data Transfer	Engineering Support
Maintenance	Program & Requirements
Operations Resource Control	Operations Control
Systems Performance Analysis	Missile Flight Control
Space Transportation Ground Support	ASAT/RTO
Information Systems	ADPE Physical Security

This total effort culminates in the launch/launch support of the following major programs by WSMC:

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

	FY 1989	FY 1990 Estimate	FY 1991 Estimate
Expendable Launch Vehicles (Scout, Atlas, Delta, Titan).....	3	12	14
Commercial Space Launch.....	0	1	0
Ballistic Missile.....	9	21	19
3) <u>UTTR</u>			
DIRECT (3400 FUNDS FROM THIS ACTIVITY GROUP).....	17,478	19,843	22,854
OTHER PROCUREMENT (3080).....	9,282	9,374	10,146
REIMBURSEMENTS.....	10,720	8,700	9,200
TOTAL.....	37,480	37,917	42,200

These funds provide for the operation of the UTTR which includes:

- 2 instrumentation radars
- 2 Area Surveillance Radars
- 3 telemetry tracking units  
(1 mobile)
- a High Accuracy Multiple  
Object Tracking System
- 4 microwave data links
- 16 voice communication networks
- 12 cinetheodolites
- 1 mission control center

UTTR activities are accomplished through two major contracts, one for range operation and maintenance and one for the Air Combat Maneuvering portion of HAMOTS, and a cadre of military personnel. The following provides a measure of the scope and diversity of UTTR activities.

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Test Ranges

Instrumentation	Data Processing
Data Transfer	Engineering support
Maintenance	Program & Requirements
Operations Resource Control	Range Operations Control
Systems Performance Analysis	Cruise Missile Flight Control
Information Systems	ADPE Physical Security

This total effort culminates in the support of the following major programs by UTTR:

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
Aircrew Training Sorties .....	20,537	20,700	20,700
Cruise Missile Tests.....	34	34	34
Other Tests.....	2,956	3,400	3,400

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

V. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total) ..</u>	658	646	635	635	605	-23	-30
Officer.....	387	391	382	382	367	-5	-15
Enlisted.....	271	255	253	253	238	-18	-15
<u>Civilian End Strength (Total) ..</u>	934	877	879	879	776	-55	-103
US Direct Hire.....	934	877	879	879	776	-55	-103
<u>Military Workyears (Total) .....</u>	656	652	649	649	625	-7	-24
Officer.....	387	390	388	388	378	1	-10
Enlisted.....	269	262	261	261	247	-8	-14
<u>Civilian Workyears (Total) .....</u>	839	866	858	858	820	19	-38
US Direct Hire.....	839	866	858	858	820	19	-38

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

## Explanation of End Strength Changes:

	<u>MIL</u>	<u>CIV</u>
1. FY 1990 President's Budget Request (April Revision)...	646	877
a. Classified Program.....	-8	0
b. Commercial Activities (A-76).....	0	2
c. Net All Others.....	-3	0
2. FY 1990 Current Estimate.....	635	879
a. Space Shuttle Support.....	-31	-7
b. Communications Division Transfer (From 059F).....	5	0
c. AFSC Restructure (DMPD 931).....	0	-102
d. Net All Others.....	-4	6
3. FY 1991 Request.....	605	776



## FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

### ACTIVITY GROUP: Transportation

#### I. NARRATIVE DESCRIPTION:

First Destination Transportation (FDT) is the movement of property from free-on-board (FOB) point of acquisition to the point at which the materiel, in the form required for use, is first received for use, storage, or distribution in the military supply system. Beginning in FY91, these government transportation costs will be included in the contractual price of investment items (FOB destination) and financed from the procurement appropriations.

This activity group also provides for the movement of materiel as Second Destination Transportation (SDT). SDT applies to shipment of DOD property between worldwide DoD supply/repair activities. Approximately 85% of total Air Force SDT requirements are included in this activity group. SDT is a key element in the Air Force logistics system, and its resources enable the Air Force central supply and maintenance system to directly support forward deployed strategic and tactical combat weapon systems.

These requirements reflected have been adjusted to account for cost avoidance measures that were implemented to insure fiscal constraint, and an underfunding of the actual requirement by \$64.6 million in FY91. The diversion of over 14,000 Short Tons (ST) of general cargo, otherwise air eligible; initial WRSK/BLSS; and Program Action Directive shipments will avoid approximately \$32 million in transportation costs. Long term use of this measure will result in reductions to the readiness and capability of the overseas commands since it forces increased transit time for critical supplies and equipment and increase the requirement for additional spares to fill the longer pipeline. Controls on the LOGAIR system, forcing a reduction to a maximum of six day per week service and the use of commercial trucks movement over some routes, will save an additional \$13 million. However, further reductions will impact the ability of AFLC to support the B1B bases and will not provide savings because of contract costs of positioning equipment and assets. Shipments of assets procured for the overseas commands have and will continue to be delayed for an avoidance of over \$26 million per year; however, lost warranties, deterioration of equipment, and lost utility of procured items will result.

Defense Management Review Decision (Reducing Transportation Costs) directs expanded use of guaranteed traffic and regional freight consolidation centers, increased use of direct vendor shipments and a change to the issue priority group (IPG) during the 1990/91 time frame. It is estimated these changes will result in greater efficiencies and estimated savings of 6-10 percent per year in first and second destination

## FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

### ACTIVITY GROUP: Transportation

transportation costs. To realize some of these savings and efficiencies, reductions of \$7.1 million in FY 91 to FDT/SDT funding levels were made in recognition of the savings possible.

#### 11. DESCRIPTION OF OPERATIONS FINANCED:

For FDT, this activity group provides for CONUS inland movement of materiel newly procured by Air Force Logistics Command (AFLC), Air Force Systems Command (AFSC), and other major commands (MAJCOMS) from contractor plants to depot/storage facilities, CONUS Air Force bases, or aerial/water ports for onward movement. Requirements are based on the latest price guidance for MAC tariff and commercial, and aviation fuel rates. Beginning in FY 91, all FDT will be charged to procurement appropriations rather than O&M.

For SDT, this activity group provides for the movement of material from CONUS Air Logistics Centers to field activities worldwide, including the over-ocean segment whether performed by the Military Airlift Command (MAC) or the Military Sealift Command (MSC); the movement of retrograde cargo from overseas via MAC and MSC; the distribution of Army Post Office (APO) mail to, from, and between overseas APO installations by commercial and MAC aircraft; and for overocean transport of mail by MSC, and the associated port handling costs by Military Traffic Management Command (MTMC); the movement of material intra- and inter-theater overseas via MAC and MSC; the movement of military cargo being shipped between CONUS installations (except intra-command movement directed by the Operating Command); associated transportation accessory services, including CONUS port handling, vessel retention, vessel per diem, and demurrage; the movement of strategic missiles via MAC and commercial surface within CONUS; and the support of classified Air Force special programs. Its requirements, in PE 78010, are based on Air Force programs reflected in the guidance documents and on transportation associated with specific individual Air Force programs. This support provides for movement of material to, and retrograde of excesses and residue from, modification/modernization programs specified in Program Management Directives. It also provides for movement of support equipment items for unit moves and relocations IAW Program Change Requests. In addition, it involves major movements for prepositioning of war readiness spares and munitions call forward programs.

The requirements generally fall into two types -- those driven directly by the flying hour program and those driven by other factors. The flying hour portion (approximately 48% of total SDT requirements) is based on the correlation between flying hours in a geographic area and the tons of cargo needed in the area. Using programmed flying hours from the most recent programming documents, tonnage requirements are computed separately by geographic area for each mode of transportation. The projected tonnages are then multiplied by the average cost per ton to determine the dollar requirement. Other requirements such as

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

LOGAIR, air munitions, and vehicle shipments are determined by the managers of specific programs with the aid of various workload factors. The workload factors used include short tons and measurement tons; days of demurrage, special per diem and vessel retention; contract aircraft miles; Special Assignment Airlift Missions (SAAM) used, and special adjustments, such as fuel, as necessary.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

III. FINANCIAL SUMMARY (Q&M \$ in thousands):

		<u>FY 1990</u>						
		<u>April</u>		<u>Current</u>	<u>FY 1991</u>	<u>Chg 89/90</u>	<u>Chg 90/91</u>	
		<u>Budget</u>		<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
		<u>Revision</u>	<u>Approp</u>					
	<u>FY 1989</u>							
A. <u>SUBACTIVITY GROUP</u>								
78009 First Destination Transportation (FDT).....	23,481	23,967	22,395	22,395	0	-1,086	-22,395	
78010 Second Destination Transportation (SDT).....	435,863	488,934	450,841	450,041	487,646	+14,178	+37,605	
Total.....	459,344	512,901	473,236	472,436	487,646	+13,092	+15,210	

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Transportation

### B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget (April Revision)		\$512,901
2. Congressional Adjustments		
a. AF Command Increases - AFSC, AFLC, AFPRO	-8,989	
b. Classified Programs	-6,529	
c. Unit Cost Productivity	-17,192	
d. Foreign Currency	-390	
e. Legislative/Management Improvement	-6,565	
3. FY 1990 Appropriated Amount		\$473,236
4. Program Decreases		\$-800
a. AF identified source for reprogramming to classified programs	-800	
5. FY 1990 Current Estimate		\$472,436
6. Functional Program Transfers		
a. Transfer Out		-23,202
(1) First Destination Transportation	\$-23,358	
This Program was transferred to Procurement Accounts beginning in FY 91.	-23,358	
b. Transfer In		+156
(1) Disability Compensation (FY90 Base, 0)	+156	
Reflects a realignment of funding from the Administration Activity Group to provide for decentralization of Injury compensation payment procedures. The realignment is designed to place funding in the activity groups in which expenses are incurred.		

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Transportation

7. Price Growth.....		+15,858
a. Fuel.....	+6,041	
b. Industrial Fund Rates.....	+17,790	
c. Contract Price Changes.....	+7,573	
d. Navy Industrial Fund Rates.....	-15,546	
8. Program Increases.....		\$+23,272
a. Special Assignment Airlift (SAAM) (FY90 Base, \$12,578).....	+1,225	
This provides for 19 additional missions in support of the Intermediate Nuclear Forces (INF).		
b. MAC Channel Airlift (FY 90 Base, \$168,930).....	+18,501	
Provides funds required to ship items back to U.S. or within-theater during force structure drawdown. Funding is essential to insure correct positioning of assets to maintain maximum readiness during a changing threat/force structure environment. In addition, airlift of air transportation eligible spares will increase to enhance sustainability for remaining overseas forces.		

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

c.	Logistical Airlift (FY90 Base, \$62,010).....	+2,858	
	Covers the initial increase for fuel/contract costs associated with the Alternative Maintenance Concept.		
d.	Port Handling Costs (FY90 Base, \$17,352).....	+485	
	Provides associated port handling fees for cargo/vehicles deferred during FY 1990 in light of conventional force reductions and DMR proposals.		
e.	Commercial Air (FY90 Base, \$5,159).....	+203	
	Slight increase resulting from FY 1990 movement deferrals.		
9.	Program Decreases.....		\$-718
a.	Commercial Surface (FY90 Base, \$40,435).....	-361	
	Resulting from airlift investment items being returned to airlift.		
b.	AVPOL-Nonfly (FY90 Base, \$15,296).....	-327	
c.	Miscellaneous Changes.....	-30	
10.	FY 1991 CURRENT ESTIMATE.....		\$487,646

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

IV. PERFORMANCE CRITERIA AND EVALUATION:

TRANSPORTATION OPERATION AND MAINTENANCE COSTS

<u>PROGRAM DATA:</u>	<u>UNITS</u>	<u>FY 89 ESTIMATE (\$ 000)</u>	<u>UNITS</u>	<u>FY 90 ESTIMATE (\$ 000)</u>	<u>UNITS</u>	<u>FY 91** ESTIMATE (\$ 000)</u>
<u>FIRST DESTINATION TRANSPORTATION</u>						
<u>MILITARY AIRLIFT COMMAND</u>						
SAAM (MISSIONS)	16	771	11	368		
LOGAIR (Short Tons)	443	283	326	248		
<u>COMMERCIAL</u>						
Air (Short Tons)	1,256	1,183	946	1084		
Surface (Short Tons)	106,369	21,061	99,868	20,373		
<u>AVPOL-TRANSPORT FROM</u>						
<u>CONTRACTOR</u>						
(Gallons)	300,000	183	585,455	322		
Total FDT		23481		22395	N/A	N/A

\*\* In FY 1991, this program transferred to Procurement Accounts.



FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

TRANSPORTATION OPERATION AND MAINTENANCE COSTS

PROGRAM DATA:	FY 89		FY 90		FY 91	
	UNITS	ESTIMATE (\$ 000)	UNITS	ESTIMATE (\$ 000)	UNITS	ESTIMATE (\$ 000)

SECOND DESTINATION TRANSPORTATION

MILITARY AIRLIFT COMMAND

Reg Channel (Short Tons)	73,591	108,915	75,535	115,569	89,914	144,132
SAAM (Missions)	255	12,144	379	12,578	430	15,196
LOGAIR (Short Tons)	98,084	62,578	81,592	62,010	86,711	68,589
CONAIR/Alaska (S/T)	5,359	7,503	5,132	9,284	5,344	10,394

MILITARY SEALIFT COMMAND

Reg Routes (Meas Tons)	1,167,514	107,835	1,114,644	115,923	1,000,151	98,855
Per Diem (SD)	121	2,820	120	3,074	120	3,276

MILITARY TRAFFIC MGT COMMAND

FORT HANDLING (MEASUREMENT TONS)	1,112,048	17,537	865,868	17,352	916,435	18,457
----------------------------------	-----------	--------	---------	--------	---------	--------

COMMERCIAL

Air (Short Tons)	3,685	3,746	4,500	5,159	4,738	5,671
Surface (Short Tons)	195,091	38,872	198,522	40,435	200,335	42,477
APO Mail	33,876	55,048	33,666	53,361	36,915	59,433

DISABILITY COMPENSATION

AVPOL-(GALLONS)	30,893,442	18,845	27,810,909	1,5296	31,358,208	21,010
-----------------	------------	--------	------------	--------	------------	--------

Total SDT

		436,863		450,041		487,646
--	--	---------	--	---------	--	---------

GRAND TOTAL FDT & SDT

		459,344		472,436		487,646
--	--	---------	--	---------	--	---------

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

V. PERSONNEL SUMMARY:

There are no manpower authorizations assigned to this subactivity.

## FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

### ACTIVITY GROUP: Commissary Operations

#### I. NARRATIVE DESCRIPTION:

The operation of the Air Force commissary troop issue activities and resale stores is consolidated under the Air Force Commissary Service (AFOOMS). Workload management, supervision, administration and responsibility for rations, resale products, and cash accounts are performed at Headquarters AFOOMS (Kelly AFB, Texas) regional offices and at troop issue activities and resale stores worldwide. The funding in this activity group provides for certain overhead expenses of resale commissary stores allowing goods to be sold at cost plus a 5% surcharge. This pricing structure is a recognized institutional economic benefit, providing non-cash compensation to military personnel and their families. AFOOMS major objectives are to support wartime subsistence readiness requirements and optimize use of resources to achieve the most efficient customer service. Our goal is to achieve these objectives at least operating cost while providing for the safety and well-being of military personnel and their families in CONUS and especially in overseas and remote locations. In addition, the cost of subsistence items for active military personnel has been transferred from the Military Personnel appropriation to Operation and Maintenance in FY 1991.

#### II. DESCRIPTION OF OPERATIONS FINANCED:

The Commissary Operations Activity Group provides appropriated fund support for all Air Force commissary resale stores, staff management of the commissary system (including supervision, administration, and warehousing activities) and policy and management of troop issue subsistence function. Resources are primarily used for personnel related requirements which approximate 97% of the required funding. The remaining 3% is used to support non-personnel related contractor functions, travel of personnel, civilian PCS moves, supplies, equipment, maintenance contracts, and other essential administrative requirements. Annual resale store/troop subsistence sales of over \$2.6 billion for FY 1990, and over \$2.7 billion for FY 1991 are projected. Beginning in FY 1991, this activity group will begin financing subsistence-in-kind (SIK) with Operation and Maintenance funding. SIK includes special rations, operational rations, augmentation rations, testing of new food items and payment for meals furnished under contract at facilities where the payment of the consumed ration would create an individual hardship or the costs of establishment of government mess facilities are prohibitive. This funds transfer is reflected in various other activity groups in the President's Budget and will be transferred to the Commissary Operations program prior to execution.

## ACTIVITY GROUP: Commissary Operations

### III. FINANCIAL SUMMARY (Q&M \$ in thousands):

7-125

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

## B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision).....	\$248,927
2. Congressional Adjustments.....	\$-10,874
a. Automatic Data Processing.....	\$-101
b. SES Workyears.....	-66
c. Classified Programs.....	-606
d. Foreign Currency.....	-2,692
e. Travel-Video Telecon Savings.....	-538
f. Unit Cost Productivity.....	+24
g. Civilian Workyears.....	-2,874
h. Administration.....	-542
i. Contracting Out Studies.....	-2,098
j. Legislative/Management Improvements.....	-638
k. Pentagon Transfer.....	-500
l. Consultant Services.....	-243
3. FY 1990 Appropriated Amount.....	\$238,053
4. Price Growth.....	\$+4,279
a. Additional 1.6% FY 1990 Civilian Pay Raise.....	\$+3,163
b. FY 1990 Health Benefit Cost Increase.....	+1,116
5. Program Decreases.....	\$-4,731
a. Absorption of additional 1.6% FY 1990 civilian pay raise.....	\$-3,163
b. Absorption of FY 1990 Health Benefit Cost.....	-1,568
6. FY 1990 Current Estimate.....	\$237,601

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Commissary Operations

7. Functional Program Transfers.....\$-77

a. Transfers Out.....\$-77

(1) DMRD-Develop Standard ADP Systems (FY90 Base, \$827)..  
A Corporate Information Management (CIM) concept will be implemented to enhance the availability and standardization of information in common areas and will provide for the development of integrated management information systems. Under CIM taskings, levels of compatibility and redundancy will be addressed and uniform and consistent information requirements will be developed.

\$+10,776

8. Price Growth.....\$+124  
a. Other Stock Fund Rates.....+2,440  
b. Annualization of 2% FY 1990 Civilian Pay Raise.....+3,863  
c. FY 1991 3.0% Civilian Pay Raise.....+830  
d. Federal Employees Retirement System (FERS).....+105  
e. Foreign National Direct Hires Pay Raise.....+1,219  
f. Foreign National Indirect Hires Pay Raise.....+14  
g. Separation Pay Foreign National Indirect Hire.....+6  
h. Separation Allowance Pay Raise.....+1,591  
i. Contract Price Changes.....+122  
j. Other Price Growth.....+462  
k. FY 1990 Health Benefits Cost Increase.....

\$+15,582

9. Program Increases.....\$+8,596

a. Workyear Increase (FY 1990 Base, \$193,624).....  
Requirement for extended store hours to reduce congestion and meet customer demand. Requirement helps expand high sales volume stores (\$2M/yr) to a seven day per week operation. This effort involves 39 stores. Increased store hours facilitates achievement of similar standards set by the non-military food sales industry and enhances morale and retention of AF personnel.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

b. Contract Services (FY 1990 Base, \$38,118)..... +6,203

Increase in shelf stocking & warehousing contracts commensurate with increase in operating hours and sales column. As more stores are open longer hours, stockage must occur at night to prevent extreme store congestion; night-time operation are more costly. In addition, customer demands patterns (at 7 day week operating locations) require more frequent stocking on staggered time tables. These scope changes also drive the increase in frequency of warehousing of goods.

c. One additional workday..... +783

10. Program Decreases..... \$-1,059

a. Civilian Pay (FY 1990 Base \$193,624)..... -747

Reduction in Civilian Pay due to drawdown of base commissary operations at facilities earmarked for upcoming closures, and DMRD - reduce TAF Combat Crew Training.

b. Video Teleconferencing Efficiencies..... -235

Continued operation of video teleconferencing capabilities at selected AF locations results in decreased funding requirements in travel and related programs.

c. ADP Maintenance/Service (FY 1990 Base, \$827)..... -77

Reduction in scope of scheduled upgrades to commissary computer systems.

11. FY 1991 Budget Request..... \$262,823

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1989	FY 1990 Estimate	FY 1991 Estimate
1. <u>Number of Stores</u>			
a. Domestic.....	99	99	99
b. Foreign.....	49	49	49
Total.....	148	148	148
2. <u>Gross Yearly Sales (\$ Millions)</u>			
Resale Stores.....	2481.4	2581.3	2684.6
a. Domestic.....	2038.5	2120.5	2205.5
b. Foreign.....	442.9	460.8	479.2
Troop Issue.....	144.5	150.2	156.2
3. <u>Number of Sale/Issue Points:</u>			
Retail Stores.....	148	148	148
Distribution Warehouses.....	1	1	1
Troop Issue Points at Store Locations (Non Add)	110	110	110
Stand-alone Troop Issue Points.....	3	3	3
Total Locations.....	152	152	152



FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

SUMMARY OF PROJECT REQUIREMENTS

4. Subsistence-in-Kind (\$000)  
In FY1989/1990 Subsistence-in-kind (SIK) was paid from the Military Personnel Appropriation. FY1991 is the first year the Operation and Maintenance Appropriation pays for SIK. FY 1989/1990 performance criteria are reflected in the Military Personnel Appropriation Exhibit.

FY 1991  
Estimate

Cost Summary (000)

Subsistence-in-messes

\$48,308

Special rations

4,604

Operational

4,527

Augmentation rations

2,025

Other programs

58,741

Total subsistence-in-kind

\$118,205

Note: This program in FY 1991 is funded in Base Operations activity groups throughout AF ORM. The following exhibits display total (SIK) resources funded in AF ORM.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

Personnel Statics

FY1991  
Estimate

Subsistence-in-kind

Average enlisted strength

Less number provided for  
elsewhere (many year equivalent)  
on monetary allowance

Special rations

Operational rations

Total deductions

Air Force enlisted  
to be subsisted

Plus: other services entitled  
to be subsisted in AF messes

Minus: AF enlisted entitled to be  
subsisted in other services

Total enlisted to be subsisted

436,253

375,272

2,103

688

378,063

58,190

1,766

1,220

58,736

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

Distribution of Total Entitled to be Subsisted in Messes

FY 1991 Estimate

	Gross Number	Percent Absent*	Net Number
COMUS			
Air Force	26,329	-49%	13,428
Others	1,173		1,173
Overseas			
Air Force	30,641	-49%	15,627
Others	593		593
Total subsisted in messes	58,736		30,821

\* Represents percentage of personnel authorized to patronize government dining facilities (without charge to the individual) that elect not to utilize.

Cost Data

FY1991 Estimate

(a) Subsistence in Mess	Quantity	Rate	Annual	Amount (000)
COMUS				
Air Force	13,428	\$4.11	\$1500.15	\$20,144
Others	1,173	4.11	\$1500.15	1,760
Overseas				
Air Force	15,627	4.46	1,627.90	25,439
Others	593	4.46	1,627.90	965
Total SIK	30,821			\$48,308

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

(b) <u>Special Rations</u>	1,535	5.59	2040.35	\$3,132
CONUS	568	7.10	2591.50	1,472
Overseas				\$4,604
Total Special Rations	2,103			

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

	<u>FY 1991 Estimate</u>		<u>Amount</u>
	<u>Quantity</u>	<u>Rate</u>	<u>(\$000)</u>
<u>Operational Rations</u>			
Meal, Ready-to-eat (cases)	55,194	\$47.66	\$2,631
B Rations (meals)	32,849	2.12	70
Tray Packs (meals)	58,544	2.95	173
Food Packets (each) General Purpose	15,744	2.00	31
Cold Weather Rations (Cases)	517	74.70	39
Rotations of Operational Rations (meals)			1,583
Total Operational Rations			\$4,527

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

	FY 1991 Estimate		
	Quantity	Rate	Amount
<u>Augmentation Rations</u>			
Supplemental Allowance	4,107	\$248.21	\$1,019
Missile Crew Feeding	923	\$248.21	229
Combat Alert Feeding	1,583	248.21	393
Medical	7,400	51.91	384
Total Augmentation Rations			\$2,025
<u>Other Programs</u>			
New Food Item Program			\$36
Sale of Meals-Bulk SIK			\$58,705
Total Others Programs			58,741
Total Subsistence-in-Kind			118,205
Total Obligations			118,205
Less Reimbursable Obligations			(58,705)
Total Direct Obligations			\$59,500

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

EXPLANATION OF CHANGES:

There is no change in the number of operating stores in FY 1989/1990/1991.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

V. PERSONNEL SUMMARY:

	FY 1990									
	FY 1989	April Budget Revision	Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate			
<u>Military End Strength (Total)</u>	1,124	1,125	1,124	1,124	1,117	0	-7			
Officer.....	48	48	52	52	52	4	0			
Enlisted.....	1,076	1,077	1,072	1,072	1,065	-4	-7			
<u>Civilian End Strength (Total)</u>	8,368	7,958	8,003	8,003	7,941	-365	-62			
US Direct Hire.....	7,308	6,676	6,721	6,721	6,684	-587	-37			
FN Direct Hire.....	318	298	298	298	329	-20	31			
FN Indirect Hire.....	742	984	984	984	928	242	-56			
<u>Military Workyears (Total)</u>	1,135	1,121	1,119	1,119	1,123	-16	4			
Officer.....	48	47	49	49	50	1	1			
Enlisted.....	1,087	1,074	1,070	1,070	1,073	-17	3			
<u>Civilian Workyears (Total)</u>	8,738	8,131	8,011	8,011	8,231	-727	220			
US Direct Hire.....	7,632	6,864	6,738	6,738	6,935	-894	197			
FN Direct Hire.....	303	328	325	325	322	22	-3			
FN Indirect Hire.....	803	959	948	948	974	145	26			



FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

Explanation of End Strength Changes:

	MIL	CIV
1. FY 90 President Budget Request (April Revision).....	1,125	7,958
a. Commissary Program Review (From 059F0).....	15	0
b. Patriot Beddown (ISSA) .....	7	0
c. Commercial Activities (A-76).....	0	97
d. FY 1990 Troop Strength Reduction (GLOM).....	-23	-54
e. Net All Others .....	0	2
2. FY 1990 Current Estimate.....	1,124	8,003
a. 401 TRW Relocation .....	0	12
b. Commissary Program Review (From 059F0) .....	0	15
c. Civilian Baseline Review .....	0	-16
d. Base Closure.....	-7	-56
e. Combat Force Structure (F-16) (DMRD 928).....	0	-6
f. Training Force Structure (F-4, A-10, F-15, F-15E, F-16, F-111, OV-10) (DMRD 928).....	0	-3
g. Training Force Structure (AT-38, F-15, F-16, A-10, F-4, RF-4) (DMRD 928).....	0	-10
h. Net All Others.....	0	2
3. FY 1991 Request.....	1,117	7,941

## FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

### ACTIVITY GROUP: Environmental Restoration

#### I. NARRATIVE DESCRIPTION:

The Environmental Restoration Activity Group provided funding for two major programs: (1) the repair of environmental damage caused by contamination and; (2) the removal of hazardous waste generated from current activities. Budget development for these two programs is separately accomplished through the Office of the Secretary of Defense (OSD) and the Air Force.

Beginning in FY 1986, funds for the correction of environmental damage caused by contamination were appropriated in a centralized DoD transfer appropriation. "Environmental Restoration, Defense." Air Force environmental restoration requirements are initially identified and submitted, through Air Force channels, to the Deputy Assistant Secretary of Defense for Environment (DASD(E)). Projects are consolidated by DASD(E) for all the military services and submitted as part of the overall DoD budget request. Funding is maintained in the Defense Environmental Restoration Account (DERA). Funds are transferred to the Air Force during the year of execution. Commencing in FY 1987, funds were included in the O&M, AF appropriation for the removal of hazardous waste materials generated from current activities and other related hazardous waste initiatives. These requirements were directly budgeted for in the Air Force O&M budget and were directly appropriated to the Air Force in Major Force Program (MFP) VII. In FY 90, the hazardous waste portion of this program will be transferred to and executed in the various civil engineering program elements XXX94 (PBD 059). This activity will occur in the predominant MFP for each command and not restricted to MFP VII.

#### II. DESCRIPTION OF OPERATIONS FINANCED:

The primary operations financed within this activity are to identify, investigate and restore active and inactive DoD and non-DoD lands and resources affected by DoD hazardous waste release. The Air Force is responsible for the environmental restoration of active and inactive DoD lands currently under Air Force control and non-DoD lands where AF hazardous waste are released. The Department of the Army establishes requirements, develops budgets and accomplishes environmental restoration of all formerly-used DoD lands. Air Force efforts are generally accomplished through the use of private sector contractors.

**ACTIVITY GROUP: Environmental Restoration**

III. FINANCIAL SUMMARY (Q&M \$ in thousands):

		<u>FY 1990</u>					
		<u>April Budget Revision</u>	<u>Approp</u>	<u>Current Estimate</u>	<u>FY 1991 Estimate</u>	<u>Chg 89/90 Estimate</u>	<u>Chg 90/91 Estimate</u>
A.	SUBACTIVITY GROUP						
		<u>FY 1989</u>					
78008	Environmental Restoration Hazardous Waste Disposal Operations.....	\$181,860	\$27,958	\$0	\$0	\$-181,860	\$0

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Environmental Restoration

### B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision).....	\$27,958
2. FY 1990 Appropriated Amount.....	\$27,958
3. Functional Program Transfer.....	\$-27,958
a. Transfer Out.....	\$-27,958
This Program Element will no longer pay for AF-wide hazardous waste collection and disposal. Local civil engineer will assume responsibility in the predominant Real Property Maintenance Program.	
4. FY 1990 Current Estimate.....	\$0
5. FY 1991 Budget Request.....	\$0

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Environmental Restoration

IV. PERFORMANCE CRITERIA AND EVALUATION:

No performance criteria are reported for this activity.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Environmental Restoration

V. PERSONNEL SUMMARY:

	FY 1989	FY 1990			FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate			
<u>Military End Strength (Total)...</u>							
Officer.....							
Enlisted.....							
<u>Civilian End Strength (Total)...</u>							
US Direct Hire.....							
<u>Military Workyears (Total).....</u>							
Officer.....							
Enlisted.....							
<u>Civilian Workyears (Total).....</u>	101	0	0	0	0	-101	0
US Direct Hire.....	101	0	0	0	0	-101	0

## ACTIVITY GROUP: Supply Depots

Supply depots in Air Force Logistics Command (AFLC) provide for centralized distribution of materiel used by the active Air Force, Air Force Reserve, Air National Guard, other DOD and US Government agencies and the Federal Government. Distribution consists of the receiving, storing, preserving, packing and unloading of materiel from depots, from cargo and transport points, and direct customer service. Materiel is received from the manufacturer, structural and final inventory locations, Government and non-Government sources, and is then placed in stock at the depot for issue. Materiel is then issued to the user, either by direct shipment to the user, or by transfer to the user's depot. The depot is responsible for materiel management and control, as well as the depot's operating procedures, along with the depot's inventory control. Materiel is transferred to the depot in accordance with DMRD-Reducing Supply System Costs.

The largest element of expense is the cost of civilian personnel that receive store inspect, pack, and ship materials at the five Air Force Air Logistics Centers (ALCs): Ogden, UT; Oklahoma City, OK; San Antonio, TX; Sacramento, CA; and Warner Robins, GA, and two activities that perform limited supply depot functions, Wright Patterson AFB, OH and the Aerospace Guidance and Metrology Center, Newark AFS, OH. Other significant costs are for equipment maintenance, stock fund purchases (supplies and material) and other purchases.

7-144

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Supply Depots

III. FINANCIAL SUMMARY (O&M \$ in thousands):

		<u>FY 1990</u>						
		<u>April</u>						
		<u>Budget</u>		<u>Current</u>		<u>FY 1991</u>	<u>Chg 89/90</u>	<u>Chg 90/91</u>
		<u>Revision</u>	<u>Approp</u>	<u>Estimate</u>		<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
A. <u>SUBACTIVITY GROUP</u>	<u>FY 1989</u>							
71111 Supply Depot Operations.	354,330	371,452	362,718	365,371	0	+11,041	-365,371	



# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Supply Depots

### B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1990 President's Budget Request (April Revision)	\$371,452
2.	Congressional Adjustments	\$ -8,734
	a. EDS/PDS	\$- 72
	b. Decrease due to AF command - AFSC, AFLC, AFPRO	-930
	c. Classified Program	-504
	d. Travel-Video Telcon Savings	-231
	e. Unit Cost/Productivity	-454
	f. DLA Workload	-5,804
	g. Administration	-151
	h. Legislative/management Improvement	-588
3.	FY 1990 Appropriated Amount	\$362,718
4.	Price Growth	+5,198
	a. Additional 1.6% FY1990 Civilian Pay Raise	+3,345
	b. FY 1990 Health Benefit Cost Increase	+1,853
5.	Program Decrease	-2,545
	a. Absorption of additional 1.6% FY 1991 Civilian Pay Raise	\$-2,545
6.	FY 1990 Current Estimate	\$365,371
7.	Price Growth	\$+19,870
	a. Fuel	+151
	b. Other Stock Fund Rates	+1,945
	c. Annualization of FY 1990 2.0% Civilian Pay Raise	+4,700
	d. Annualization of FY 1990 Health Benefit Costs	+647
	e. FY 1991 3.0% Civilian Pay Raise	+8,117

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Supply Depots

f.	Federal Employees Retirement System (FERS).....	+3,556	
g.	Contract Price Changes.....	+630	
h.	Other Price Growth.....	+124	
8.	Program Increases.....		+1,293
a.	One additional Workday.....	+1,293	
9.	Program Decreases.....		\$-20,013
a.	DMRD-Acquisition and Managerial Efficiencies.....		\$-20,013
	Restructure Air Force Logistics Command (FY 90 Base \$328,679)		
	By consolidating duplicative functions, eliminating layering and redefining and restructuring the role of management, substantial manpower savings can be achieved in this organization. This restructure extends to the entire command. Remaining personnel transferred to stock fund (See 10a below).		
10.	Program Transfer.....		-366,521
a.	DMRD Reducing Supply System Costs (FY 90 Base \$365,371).....	\$-366,521	
	This action transferred all supply system costs from O&M to Air Force stock fund. In FY91 only, Personnel and related support costs will be reimbursed from the Stock Fund.		
11.	FY 1991 Request.....		\$0

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Supply Depots

IV. PERFORMANCE CRITERIA AND EVALUATION:

The following performance indicators project workload requirements based upon capability for this budget activity group. Projections are in terms of scope of program activity, quality, and production counts. No single indicator can be construed as being indicative of the total workload.

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Supply Depots

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
1. Total Issues and Receipts (000).....	10,597	10,417	N/A
2. Stock Records Maintenance (000).....	2,481	2,566	N/A
3. Initial Inventory Accuracy.....	77%	78%	N/A

## Explanation of Changes:

In FY 1991, the supply systems cost will transfer from O&M to the Stock Fund. All performance indicators are reflected in the Stock Fund budget.

### 1. Total Issues and Receipts:

This workload count consists of total issue and receipt transactions that directly support the programmed workload for the Air Force flying hour program and the Depot Maintenance activity based upon manpower capability. It also includes workload associated with the transfer of special tools/special test equipment from contractor storage to the supply depots. Anticipated growth in the workload generated by new weapons systems, entering the inventory is offset by the expected improved reliability and maintainability of these systems and components where fewer maintenance actions are envisioned. Additionally, process improvements such as the High Density Storage System, a mechanized material handling system installed in FY90, the Stock Control and Distribution System, a supply based automation enhancement that will reach full operational capability in early FY91 and many other smaller logistics applications (technology and on-line inventory denial research) will yield efficiencies in workload accomplishment and significantly contribute to the balance between requirements and capability.

## FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

### ACTIVITY GROUP: Supply Depots

#### 2. Stock Records Maintained:

A stock record is maintained for each item of material or equipment in the inventory. The increase in this measure from year to year is based primarily on the expected continued transfer of special tools/special test equipment from contractor facilities into the supply depot inventory. In FY89 approximately \$130 thousand records were added as a result of this move from contractor to Air Force storage. This transfer is expected to grow at a rate of \$85 thousand a year beginning in FY90. Furthermore, stock records continue to increase as new weapon systems like the C-17 enter the inventory. These increases are offset, but not at the same rate, as systems are disestablished and phased out of the inventory. Efficiencies attributed to automation such as the Logistics Management Systems (LMS) Modernization Program, and quality improvements (like PACER SHARE, the Civil Service Reform Act Demonstration Project at Sacramento Air Logistics Center) are expected to balance the increase in these workloads with the decrease in workyears.

#### 3. Initial Inventory Accuracy:

Accuracy is defined as a percentage of items in the inventory that have 100% accurate records based upon quarterly reviews prior to research and adjustment. Some improvement in inventory accuracy is projected in FY90 as new data automation initiatives (LMS modernization, logistics technology applications), mechanized material handling system, and automated warehousing systems near full operational capabilities. Additionally, improvements in the quality of the workforce through pilot projects such as PACER SHARE will lead to more efficient supply depot operations. Overall improvements in Initial Inventory Accuracy in FY 90 reflect an improving balance between a trained workforce and more efficient processes coming on line through various Total Quality Management (TQM) initiatives.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Supply Depots

V. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total)...</u>	1,241	1,229	1,229	1,229	0	-12	-1,229
Officer.....	73	73	73	73	0	0	-73
Enlisted.....	1,168	1,156	1,156	1,156	0	-12	-1,156
<u>Civilian End Strength (Total)...</u>	11,077	11,261	11,634	11,634	0	+559	-11,634
US Direct Hire.....	11,077	11,261	11,634	11,634	0	+559	-11,634
<u>Military Workyears (Total).....</u>	1,248	1,234	1,233	1,233	0	-15	-1,233
Officer.....	73	73	74	74	0	+1	-74
Enlisted.....	1,175	1161	1,159	1,159	0	-16	-1,159
<u>Civilian Workyears (Total).....</u>	11,579	11,035	11,370	11,370	0	-209	-11,370
US Direct Hire.....	11,579	11,035	11,370	11,370	0	-209	-11,370

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Supply Depots

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1990 President's Budget (April Revision).....	1,229	11,261
a. Commercial Activities (A-76).....	0	382
b. Net all others.....	0	-9
2. FY 1990 Current Estimate.....	1,229	11,634
a. Logistics Program Review (To/From 023C0/ 059F0/024B0).....	7	-114
b. Logistics Modernization System Redistribution (From 024C0).....	0	6
c. Civilian Baseline Review.....	0	-13
d. AFLC Restructure (DMRD 931).....	0	-1,078
e. Net All Others.....		-23
f. Transfer to AF Stock Fund (DMRD 901).....	-1,235	-10,412
3. FY 1991 Request.....	0	0

Note: These end strengths will be funded reimbursably from Stock Fund operations in FY 1991.

## FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

### ACTIVITY GROUP: Inventory Control Points

#### I. NARRATIVE DESCRIPTION:

Inventory Control Points (ICPs) centrally manage the total range of materiel, from major weapon systems to individual spare parts, and provide complete operational logistics support to the active Air Force, the Air National Guard, the Air Force Reserve, other DOD components, other U.S. Government agencies, and selected foreign governments. The scope of activities of the Inventory Control Points is more than the title implies, as it is considered the hub of the Air Force Logistics Command (AFLC). Examples of the ICP's influence on other logistics functions are defining logistics support concepts for Air Force Systems Command to acquire a reliable and maintainable new weapon system; initiating procurement actions for contracting and manufacturing; and controlling the stock levels and requisitions for items that Supply and Transportation receive, store, and issue. They also negotiate and schedule the repair and overhaul of systems/items through Maintenance (both contract and organic) and ensure reliability and maintainability improvements are identified, engineered and executed to reduce logistics costs and improve systems capability. The ICP's mission is to ensure that systems/items such as aircraft, helicopters, missiles, support equipment, air munitions, nuclear weapons, electronic warfare, and communications-electronics are maintained at the highest levels of combat readiness and are capable of sustaining a war-fighting scenario. Beginning in FY 1991, the Inventory Control Points (except for classified programs) will transfer to the Air Force Stock Fund (along with supply depots) in accordance with DMRD-Reducing Supply System Costs.

#### II. DESCRIPTION OF OPERATIONS FINANCED:

The largest element of expense for this activity group is the pay of civilian personnel required to perform the logistics support mission. Personnel are located at the five Air Logistics Centers (Ogden, UT; Oklahoma City, OK; San Antonio, TX; Sacramento, CA; and Warner-Robins, GA), the AFLC Acquisition Logistics Divisions and the Logistics Operations Center (Wright-Patterson AFB, OH), and the Cataloging and Standardization Center (Battle Creek, MI). Other significant costs are for supplies, equipment, travel and purchased services (e.g., sustaining engineering, technical order procurement, printing). In FY 1991, the Logistics Operations Center transferred to the Command Activity Group, as part of the DMRD, Restructure AFLC.



FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

III. FINANCIAL SUMMARY (Q8M \$ in thousands):

		FY 1990					
		April					
		Budget		Current	FY 1991	Chg 89/90	Chg 90/91
		Revision	Approp	Estimate	Estimate	Estimate	Estimate
A. SUBACTIVITY GROUP	FY 1989						
71112 Inventory Control	582,321	643,503	622,382	625,887	67,483	+43,566	-558,404
Points.....							

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Inventory Control Points

### B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget (April Revision).....		\$643,503
2. Congressional Adjustments.....		-21,121
a. Decrease to AF Command - AFSC, AFLC, AFPRO.....	\$ -2,298	
b. Automatic Data Processing.....	-58	
c. Classified Programs.....	-2,467	
d. Foreign Currency.....	-1	
e. Travel-Video Teleconferencing Saving.....	-1,022	
f. Civilian Workyears.....	-144	
g. DLA Workload.....	-14,196	
h. Administration.....	-312	
i. Legislative/Management Improvements.....	-623	
3. FY 1990 Appropriated Amount.....		\$622,382
4. Price Growth.....		+9,250
a. Additional 1.6% FY 1990 Civilian Pay Raise.....	+6,709	
b. FY 1990 Health Benefit Cost Increase.....	+2,541	
5. Program Increase.....		+1,000
a. Provides for acceleration automation efficiencies.....	\$+1,000	
which are in progress as part of AFLC's productivity programs. These programs will help AFLC reduce manpower (see para 10a below) and save funding.		
6. Program Decrease.....		-6,745
a. Absorption of Additional 1.6% FY 1990 Civilian Pay Raise.....	\$-6,709	
b. Travel Reduction.....	-36	
7. FY 1990 Current Estimate.....		\$625,887

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Inventory Control Points

8. Price Growth.....		+32,107
a. Fuel.....	+3	
b. Other Stock Fund Rates.....	+1,209	
c. Annualization of FY 1990 2.0% Civilian Pay Raise.....	+5,500	
d. FY 1991 3.0% Civilian Pay Raise.....	+16,553	
e. Federal Employees Retirement System (FERS).....	+3,340	
f. Contract Price Changes.....	+3,311	
g. Other Price Growth.....	+332	
h. FY 1990 Civilian Health Benefits Cost Increase.....	+1,859	
9. Program Increases.....		+2,203
a. One Additional Workday.....	+2,203	
10. Program Decreases.....		-28,112
a. DMRD-Acquisition and Managerial Efficiencies - Restructure Air Force Logistics Command (FY90 Base, \$522,946).....	-28,112	
By consolidating duplicative functions, eliminating layering, and redefining and restructuring the role of management, substantial manpower savings can be achieved in this organization. This restructure extends to the entire command. Over 1,300 civilian authorizations have been eliminated in this function, and 277 transferred to the Command Activity Group (the Logistics Operations Center). Remaining personnel costs transferred to stock fund (See 11a below)		
11. Program Transfers.....		-564,602
a. DMRD-Reducing Supply System Costs (FY90 Base, \$625,887).....	-564,602	
This action transferred all supply system and inventory control costs (except for classified programs) from O&M to the Air Force Stock Fund. Manpower authorizations will remain in O&M, but all civilian personnel costs will be reimbursed to O&M from the Stock Fund.		

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

12. FY 1991 Budget Request..... \$ 67,483

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Inventory Control Points

### IV. PERFORMANCE CRITERIA AND EVALUATION:

The following indicators include both independent and dependent elements and, only in the most general sense, represents myriad subtasks which are required to be completely performed to provide quality logistics support. The independent indicators are driven by direct demands for their activity and don't directly relate to programmatic changes. The dependent indicators described below are significantly influenced by programmatic fluctuations. Projections are in terms of scope of program activity, quality, authorized manpower, O&M funding levels, and production counts. No single indicator can be construed as being indicative of the total workload trend.

	FY 1989	FY 1990 Estimate	FY 1991 Estimate
1. Aircraft Age (Force Average Years).....	16.3	16.8	
2. Aircraft Inventory Supported.....	9,446	9,217	
3. Items Managed.....	824,258	856,984	N/A
a. Consumable Items.....	576,499	599,009	
b. Investment Items.....	182,368	190,269	
c. Equipment Items.....	65,391	67,706	
4. Requisitions Processed.....	7,511,029	7,547,704	
5. Purchase Request Line Items Initiated.....	210,005	212,602	
6. Aircraft Flying Hours Supported.....	3,449,916	3,366,249	
7. Technical Data Changes Processed.....	34,232	35,602	
8. Software Technical Data Changes Processed.....	164,797	99,825	
9. Modifications Managed.....	184	219	
10. Breakout Screening Line Items.....	50,621	51,000	

Note: In FY 1991, this function transferred to the AF Stock Fund. All performance indicators are reflected in the Stock Fund budget.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

CAPABILITY PROJECTIONS

The difference between requirements and capability is a result of continued resource authorization levels of money and manpower being lower than validated requirements. The capability projections only reflect the portion of the projected workload which could be fully accomplished (IAW AFLC/MM manpower standards) given the projected civilian pay and authorization levels. Efforts will be made to accomplish, to some extent, actions on all presented workload; however, it will be at the expense of some lower priority subtasks. Any additional reductions in these resources will create a much greater disparity between requirements and capabilities as identified in these indicators.

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Inventory Control Points

	FY 1990 Estimate	FY 1991 Estimate
Requisitions Processed.....	7,367,754	N/A
Purchase Request Line Items.....	204,193	
Technical Data Changes Processed.....	35,123	
Software Technical Data Changes Processed...	98,826	
Modifications Managed.....	219	
Breakout Screening Line Items Processed.....	51,000	

Examples of subtasks being deferred or impacted are: Timely processing of EOQ buy notices. This impacts serviceable fill levels and dependent repair work. Up to half of the Purchase Requests to be processed through ALC/MMs in 25 days are missing their suspenses due to shortfalls. This negatively effects budget execution and slows getting the requests on contract. File maintenance of parts lists for items is backlogged (over 23,000 actions at only 2 ALCs). Accuracy of these lists is essential for buy and repair requirements. Over 36,600 disposal actions have been deferred indefinitely at one site. This results in a higher than necessary management workload and takes up critical warehouse space. These are only a few of the tasks which are deferred out of necessity, because they can wait "a few days" while scarce time is devoted to more essential tasks.

Efficiencies, however, are projected in accomplishment of primary workload based upon the continued benefits realized through improved processes and data automation. Examples are the Projected Buy Data Base module of the Contract Data Management System and on-line access and visibility to item stratification data through the Requirements Data Bank. These efficiencies result in improved item management in projecting and computing requirements, while increasing productivity in primary areas.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

Furthermore cost avoidances are being realized through use of the Video-Teleconferencing Network. Primarily this has been realized through deferral of personnel related travel and training tuition costs. This cost avoidance added to the increased opportunities provided to the workforce for skill building is considered an excellent return on investment.



## FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

### ACTIVITY GROUP: Inventory Control Points

#### Explanation of Changes

##### 1. Aircraft Age (Force Average Years)

This indicator reflects the relationship that exists between the increasing age of the aircraft fleet and the increasing logistics support required to maintain their availability and readiness posture. As aircraft are maintained longer in the inventory (average age exceeding 16 years), this increase in average age translates to increases in more bench stock and equipment needed for repair actions to maintain readiness. Additionally, maintenance of support equipment will increase as readiness levels are sustained and repair actions increase.

##### 2. Aircraft Inventory Supported

This indicator reflects the relationship that exists between aircraft inventory and ICP's responsibility to provide and maintain logistics support to using commands. Estimates are primarily affected by aircraft acquisition programs and by planned inventory reductions. Although the overall number of aircraft in the inventory is expected to decrease, the mix of the inventory should not change dramatically as foreign military sales agreements dictate continued support requirements, thus levels of inventory control will not be significantly affected. Furthermore, the complexity of the new weapon systems entering the inventory require greater inventory management as more line items are added with greater technological demands. These complex systems under development and acquisition also require increased involvement with the contractor through on-site inspections and reviews. This close involvement allows establishment of initial provisioning levels at the optimum balance of cost, quantity and quality. The increased emphasis on initial provisioning conferences has led to substantial savings and cost avoidances in item purchases, duplication of already stocked items and overall inventory management.

To ensure weapon system effectiveness and readiness for all operational aircraft in the inventory, resources are needed to integrate logistics support requirements including depot repair, provisioning, reliability assessments, identification of support problems, deficiency resolutions, and participation in modification programs. The replacement of older, less technologically sophisticated weapon systems with those now in acquisition places even greater demands on ICP activities. In the design, development and production phases of all acquisition programs logistics concepts and plans must be

## FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

### ACTIVITY GROUP: Inventory Control Points

developed and implemented that emphasize supportability, reliability and maintainability. To accomplish this, logistic resources are needed to participate in source selection; determine initial provisioning requirements for spares and equipment and review engineering change proposals. Further logistic resources are needed to plan and monitor depot activities; coordinate logistics support and maintenance activities; evaluate and correct support problems and provide overall support and of systems and equipment; and to ensure integrity of design, performance and reliability. Lack of these resources result in inadequate participation in determinations, inadequate maintenance procedures and less than optimal weapon system performance which lead to increased life cycle costs and extensive modification programs to correct deficiencies.

#### 3. Items Managed.

This indicator is shredded to cover consumable (Stock Fund), investment (recoverables), and equipment (support equipment) type items managed by the Air Logistics Centers. It only counts items which are "active" and require some level of management action. Workload associated with this indicator includes determining stock levels for field and depot activities; processing customer requisitions; completing buy requirements; initiating purchase requests; resolving back order problems and providing logistics management support. The number of "active" items constantly fluctuates as new items are introduced, problem items are modified or are otherwise satisfied, and items are retired because of programmatic changes or obsolescence.

The projected growth in FY90 and FY91 in total items managed correspond to new and modified weapon systems and components entering the inventory. Incremental Production Management Responsibility Transfer (PMRT) for such systems as Peacekeeper in Minuteman Silos, completion of residual tasks for the B-1B and modifications and maintenance actions associated with the center wing replacement program for the C-130 and C-141 aircraft are resulting in increases to number of consumable and investment items managed in the supply depots.

Manpower resources are needed to determine item identification and cataloging requirements, evaluate form, fit and function, initiate purchase requests, process customer requisitions, resolve back order problems and keep stock availability (fill rates) at acceptable levels and Not Mission Capable-Supply (NMCS) incidents to a minimum.

## FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

### ACTIVITY GROUP: Inventory Control Points

#### 4. Requisitions Processed.

This indicator represents the total number of requests received from customers for spare parts. Requisitions reflect the need for a serviceable item to replace a failure and are closely associated with the flying hour program which contributes to the speed of part wear out. The projected growth for FY90 and the outyears is the result of analysis of past data and application of a factor to reflect the flying hour program.

Manpower resources are required to ensure that back order conditions are kept to a minimum and stock availability (fill rates) are at optimum levels. This is labor intensive and involves many people all functioning in conjunction with extensive data review requirements and aggressive management actions. It most directly contributes to the distribution of worldwide assets to satisfy mission needs.

#### 5. Purchase Requests (PRs) Line Items Initiated.

This indicator is representative of the workload involved in the procurement of the items, equipment or services needed to satisfy customer requirements which includes Military Interdepartmental Purchase Requests (MIPRs) processed by the Navy and excluded from the Command Contracting function. PRs are only initiated after repair is considered. PR counts are effected by changes in repair policies which increase or defer new buys. They are also influenced by procedural and policy changes which require fewer PRs for a given item (i.e., Economic Order Quantity buys large enough to preclude annual, smaller quantity buys).

Manpower resources are needed to prepare purchase requests, determine security classification, requirements consolidation and first article inspection requirements, prepare justification and approval packages per Public Law 98-369 (CICA) for sole source selection, analyze demand trends, maintain procurement histories and obtain delivery schedules.

#### 6. Aircraft flying Hours Supported.

Mean Time Between Failure, a means of measuring the frequency a serviceable item is needed, is primarily driven by the operational or flying time the system experiences. Therefore the flying hour program impacts component and engine repair workload, at both field and depot, or drives the buy of a replacement. AFLC is required to do considerable advance planning and coordination with the using commands and depot maintenance facilities are required to schedule aircraft/items into repair

## FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

### ACTIVITY GROUP: Inventory Control Points

facilities, accomplish modifications or repairs, and return the serviceable systems/items to the field in a manner that supports that flying program. Meeting this constraint becomes more complex when the aircraft inventory is reduced and/or ages, yet their flying hours do not proportionally decline.

Manpower resources are needed to determine requirements for buy and repair in support of the flying hour program and to facilitate the flow of assets for readiness and sustainability. Specifically, resources are needed to coordinate with users, oversee status of the weapon system fleet, schedule with organic or contract depot facilities for simultaneous modification and repair, identify the availability of mod kits and other repair parts, manage the use of government furnished material (GFM) by contractors, and ensure the availability and adequacy of technical and engineering data.

### 7. Technical Data Changes Processed.

This indicator measures the number of publication changes to Technical Orders (TOs) that are attributed to identified deficiencies through the annual review of TOs or by deficiencies reported from field and depot activities. Technical Orders provide guidance to depot maintenance and using command's intermediate and field level maintenance activities on the replacement or repair of items. The pursuit of improved reliability and maintainability will generate more changes in the technical data. Engineering analyses are performed on the maintenance and repair procedures, equipment or system parts breakdowns and on any special tooling required to determine the extent of a deficiency and the appropriate change in technical data.

Growth in the estimated workload is to support priority workloads such as deficiencies affecting safety of flight and major acquisition and modification programs, such as the C-130 upgrade of organizational level manuals for maintenance data collection by work unit code. Similar changes to the C-141 technical manuals have resulted in direct readiness improvements in the field level.

### 8. Software Technical Data Changes Processed.

Aircraft systems, ground systems, test stands, simulators, and increasingly more items use computers. Most use software that is reprogrammable to allow capability enhancement or repair of a "bug". AFLC is responsible for providing software servicing as part of logistics support to the using systems. This indicator measures the number of changes made to all computer software programs primarily on embedded computer systems for weapon systems. Workload associated with this indicator includes the

## FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

### ACTIVITY GROUP: Inventory Control Points

evaluation, modification or complete reprogramming of existing computer software, analysis and resolution of deficiencies and management of software/hardware integration of operational flight program (OFP) communications-electronics (C-E), automated test equipment (ATE), electronic warfare (EW) and aircrew training device (ATD) systems.

The upward trend of this indicator is a direct result of significant advances in the implementation of embedded computer systems in our aircraft weapon systems. A specific example is the E-3A system capability improvement which allows update of all the system's software on a 12 month cycle instead of the 18 month cycle in the past. The acquisition of more software intensive equipment for systems such as the B-1B, F-15E and F-16C/D will significantly increase AFLC software change requirements.

Manpower resources are required to accomplish fault identification, software changes, testing and validation on embedded computer systems. They are also required to manage the interface of inter-related systems to ensure changes are consistent throughout the operational, test, repair, and simulation segments of the system.

### 9. Modifications Managed.

This indicator includes both Class IV modifications which update weapon systems to improve their performance or extend their source life and Class V modifications which give weapon systems additional mission capabilities. Associated workload includes analyzing proposed changes in mission or life extension, evaluating the feasibility of modification plans, determining requirements, and managing configuration control of aircraft affected by modifications. The workload also includes negotiating and scheduling modification programs with using commands and maintenance activities, identifying required mod kits and spare parts, managing government furnished materiel (GFM) used by contractors, ensuring the availability of technical and engineering data and monitoring modification execution.

Manpower resources are needed to ensure the timely execution and management of programmed modifications, determine technical data requirements, ensure adequacy of Technical Orders (TOs), resolve design deficiencies and determine buy requirements.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

10. Breakout Screening Line Items Processed.

This indicator represents the workload associated with the screening of engineering/technical data for the acquisition and procurement of replenishment spares at a competitive price. All items procured are required to have a code assignment which denotes its applicability for competitive/noncompetitive acquisition and the impediment which restricts competition.

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Inventory Control Points

### V. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
Military End Strength (Total) ..	1,262	1,294	1,286	1,286	0	+24	-1,286
Officer .....	1,023	1,015	1,007	1,007	0	-16	-1,007
Enlisted .....	239	279	279	279	0	+40	-279
Civilian End Strength (Total) ..	15,444	16,076	15,799	15,799	0	+355	-15,799
US Direct Hire .....	15,444	16,076	15,799	15,799	0	+355	-15,799
Military Workyears (Total) .....	1,262	1,280	1,285	1,285	0	+23	-1,285
Officer .....	1,023	1,021	1,027	1,027	0	+4	-1,027
Enlisted .....	239	289	288	288	0	+19	-288
Civilian Workyears (Total) .....	15,340	15,763	15,601	15,601	0	+261	-15,601
US Direct Hire .....	15,340	15,763	15,601	15,601	0	+261	-15,601

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

Explanation of End Strength Changes:

	<u>MIL</u>	<u>CIV</u>
1. FY 1990 President's Budget (April Revision)	1,294	16,076
a. SOF Logistics Support (To 012A0)	-6	-210
Foreign Military Sales (To 052C0)	0	-57
c. FY 90 Troop Strength Reduction (GLOM)	0	-3
d. Net all Others	-2	-7
2. FY 1990 Current Estimate	1,286	15,799
a. Log Pgm Review (To/From 023C0/019D0/59F0/024A0)	20	6
b. SOF Logistics Support (To 012A0)	0	-31
c. Strategic Defense Initiative	0	18
d. Classified Program	0	75
e. Commercial Activities (A-76)	0	4
f. Civilian Baseline Review	0	14
g. Peacekeeper Rail Garrison	0	19
h. GLOM	0	-114
i. Competition Advocacy	0	-200
j. AFLC Restructure (DMRD)	-37	-1,590
k. Base Closure	0	-15
l. Net All Others	0	-16
m. Transfer to AF Stock Fund (DMRD 901)	-1,271	-13,969
3. FY 1991 Request	0	0

Note: These end strengths will be funded reimbursably from Stock Fund operations in FY 1991.



## FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

### ACTIVITY GROUP: Procurement Operations

#### 1. NARRATIVE DESCRIPTION:

Procurement Operations provide for: (1) Air Force Logistics Command (AFLC) procurement of centrally managed supplies and services required to support Air Force and certain other DOD and foreign ally weapon systems; (2) contract administration services for contracts assigned to the Air Force Contract Maintenance Center (AFQMC) and the Air Force Contract Management Division (AFQMD); and (3) funding for the Air Force members of the Armed Services Board of Contract Appeals (ASBCA). AFLC Central Contracting issues contracts for the acquisition of replenishment spare parts and equipment, Programmed Depot Maintenance (PDM) and repair/modification of Air Force major weapon systems (F-15, F-16, B-1, B-52, Minuteman). Substantial revisions in contracting policy and procedures apply both to AFLC Central Contracting and to AFQMD. Increased competition resulting from Spare Parts Pricing, Competition Advocacy, and Data Rights initiatives have significantly intensified the effort in this activity group. The AFQMC and AFQMD are subordinate organizations of the Air Force Logistics Command (AFLC) and the Air Force Systems Command (AFSC), respectively. AFQMC administers contracts totaling \$6 Billion for contractor performed modifications and maintenance. AFQMD performs surveillance/management of major weapon system research, development, production and support contracts totaling over \$195 Billion. The AFQMC administers overseas contracts assigned pursuant to DOD 4105.59H; the AFQMD administers CONUS contracts with firms having plants assigned to the Air Force under the DOD Plant Cognizance Program. The contracts which AFQMC or AFQMD administer have been awarded by the Air Force, by another DOD component, by another agency of the U.S. Government, or by a foreign ally. The ASBCA hears and rules on disputes between contractors and the government.

DMRD, Streamlining Contract Management, transferred the majority of military and civilian personnel who perform contract administration functions from Air Force to Defense Logistics Agency in FY 1991. This transfer will create a single DoD agency for CONUS and overseas contract administration. Personnel transferred were assigned to the Air Force Contract Maintenance Center (AFQMC) and the Air Force Contract Management Division (AFQMD) in FYs 1989 and 1990.

## FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

### ACTIVITY GROUP: Procurement Operations

#### II. DESCRIPTION OF OPERATIONS FINANCED:

The largest element of expense for this activity is the pay of civilian personnel who:

(1) Solicit, analyze, negotiate, award, amend and terminate contracts for items of supplies, spare parts and equipment for which AFLC has inventory management responsibility; for maintenance, modification, repair, and overhaul of major weapon systems; and for related services. AFLC Central Contracting performs all functions related to contractual actions, from the initial receipt of requirement(s) identified by purchase request line items to the final "closeout" action on the contract file (retirement after evidence of completion of performance and payment). Intermediate steps include preparing and issuing solicitations, performing cost and price analysis, conducting negotiations, and reviewing and awarding contracts. Intermediate steps also include processing amended shipping instructions and delivery acceleration requests, monitoring both first article and production quantity delivery performance, and issuing and negotiating termination notices and settlements. The organizations involved include the central contracting offices at the five Air Logistics Centers and the Wright-Patterson Contracting Center.

(2) Perform contract administration (AFQMC) at overseas contractor facilities, supporting such diversified efforts as weapon system production and co-production, aircraft modification, periodic depot maintenance, engine overhaul, component repair, and the European Repair Facility (ERF) for Ground Launched Cruise Missile and European Distribution System. Functions involved include quality assurance, flight acceptance, property surveillance, manufacturing, and contract administration. Air Force Contract Maintenance Center detachments and operating locations have been established at various European, Middle East, and Asian overseas sites for contract administration and surveillance.

(3) Perform COMUS contract administration (AFQMD) for major weapon system research, development, acquisition and logistics support programs. AFQMD ensures contractor compliance with contractual terms and conditions through real-time surveillance of contractor operations and a systematic appraisal of all contractor management systems, including engineering, manufacturing, quality assurance, use of Government facilities, equipment and material; flight operations, logistics support, subcontracting/purchasing, pricing, overhead and contracting functions. Intermediate steps include detecting existing and potential contractor product deficiencies, generating timely corrective action, and motivating contractors to develop and maintain effective management systems.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Procurement Operations

(4) Support ASBCA. The board reviews and decides issues referred to it as result of disputes between contractors and the government. Procurement Operations (PE 71113) pays for Air Force members of the ASBCA and their support.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Procurement Operations

III. FINANCIAL SUMMARY (CSM \$ in thousands):

	<u>FY 1990</u>					
	<u>April</u>					
	<u>Budget</u>		<u>Approp</u>	<u>Current</u>	<u>FY 1991</u>	<u>Chg 89/90</u>
	<u>Revision</u>			<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
		<u>FY 1989</u>				<u>Chg 90/91</u>
						<u>Estimate</u>
A. <u>SUBACTIVITY GROUP</u>						
71113 Procurement Operations..	\$234,161	\$214,248	\$233,495	\$234,987	\$122,959	\$-112,028

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Procurement Operations

### B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1990 President's Budget Request (April Revision)	\$234,161
2.	Congressional Adjustments	\$ -666
	a. Decrease to AF Command - AFSC, AFLC, AFPRO	\$-64
	b. Automatic Data Processing	-29
	c. Classified Programs	-204
	d. Foreign Currency	-12
	e. Unit Cost/Productivity	-137
	f. Administration	-20
	g. Legislative/Management Improvements	-200
3.	FY 1990 Appropriated Amount	\$233,495
4.	Price Growth	\$+4,203
	a. Additional 1.6% FY 1990 Civilian Pay Raise	+3,111
	b. FY 1990 Health Benefit Cost Increase	+1,092
5.	Program Transfer	\$-1,109
	a. Civilian Pay (FY 1990 Base \$218,000)	\$-1,109
	Transfer of 29 authorizations to new Separate Operating Agency for Special Operations Forces (SOF) activities	
6.	Program Increases	\$+400
	a. Videoteleconferencing Facilities	\$+400
	One time facility improvement for implementation of new teleconferencing facility (see para 11c below)	

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Procurement Operations

7. Programs Decreases.....		\$-2,002
a. Absorption of additional 1.6% FY 1990 Civilian Pay Raise.....	\$-2,002	
8. FY 1990 Current Estimate.....		\$234,987
9. Price Growth.....		\$+6,042
a. Fuel.....	\$	+3
b. Other Stock Fund Rates.....		+375
c. Industrial Fund Rates.....		+12
d. Annualization of FY 1990 Civilian Pay Raise.....		+907
e. Annualization of FY 1990 Health Benefit Costs.....		+17
f. FY 1991 Civilian Pay Raise.....		+4,223
g. Federal Employees Retirement System (FERS).....		+6
h. Contract Price Changes.....		+226
i. Other Price Growth.....		+173
10. Program Increases.....		\$+38,218
a. DMRD - Streamlining Contract Management (FY 1990 Base, \$216,037).....	+37,219	
In conjunction with the streamlining of the contract administration function, a number of civilian end strengths were changed from reimbursably funded to direct funded. These end strengths and additional direct funds were transferred to DLA in FY 1991 (see para 12a below).		
b. One additional workday.....	+999	
11. Program Decreases.....		\$-15,714
a. DMRD-Restructure Air Force Systems Command (FY 1990 Base \$126,826).....	\$-9,704	
By consolidating duplicative functions, eliminating layering, and redefining and restructuring the role of management, substantial		

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Procurement Operations

manpower savings can be achieved in this organization. This restructuring extends to the entire command, and eliminated 565 civilian authorizations in this function. Remaining personnel transferred to DLA (See 12a below).

- b. DMRD-Restructure Air Force Logistics Command (FY 1990 Base \$89,211)..... -4,414  
By consolidating duplicative functions, eliminating layering, and redefining and restructuring the role of management, substantial manpower savings can be achieved in this organization. This restructuring extends to the entire command, and it eliminated 257 civilian authorizations in this function (see 12a below).
- c. Video Teleconferencing Efficiencies..... -1,596  
Continued operation of video teleconferencing capabilities, at selected Air Force locations, results in decreased funding requirements in travel and related programs.

12. Program Transfer..... \$-140,574

- a. DMRD - Streamlining Contract Management (FY 1990 Base, \$216,037)..... \$-139;200  
This action was taken to consolidate most of DoD contract administration under one activity, managed by Defense Logistics Agency. 289 military and 2,883 civilian authorizations were transferred from AF to DLA; these had been assigned to Air Force Contract Management Division (AFQMD) and to Air Force Contract Maintenance Center (AFQMC).

- b. Civilian Manpower Transfer (FY 1990 Base, \$219,249)..... -1,374  
Realignment of manpower resources within Central Supply Activities.

13. FY 1991 Budget Request..... \$122,959

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Procurement Operations

### IV. PERFORMANCE CRITERIA AND EVALUATION:

The following performance indicators project total workload requirements for this budget activity group. Projections are in terms of scope of program activity, production, and work in-process. While the indicators are not driven directly by quality, it has a definite indirect impact. The legal and ethical parameters under which DOD contracting operates, mandate the highest level of quality obtainable.

	FY 1989	FY 1990	FY 1991
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
A. <u>AFLC CENTRAL CONTRACTING</u>			
1. AFLC Procurement Offices.....	7	7	7
2. Purchase Request (PR) Line Items Received	217,191	221,222	223,585
3. Uncompleted Purchase Request Line Items (Work In-Process).....	55,767	47,260	47,772
4. Contractual Actions Issued:			
\$0 - \$24,999.....	58,656	61,574	62,241
\$25,000 - \$99,999.....	13,967	14,127	14,280
\$100,000 and Over.....	10,842	10,967	11,085

### EXPLANATION OF CHANGES:

1. PURCHASE REQUEST LINE ITEMS RECEIVED: This indicator represents incoming workload to procurement operations via a count of total line items contained on Purchase Requests (PRs). A new line item is generated to buy each new government requirement such as commodities (National Stock Numbers), services, or data. A new line item count is also generated whenever separate accounting classifications or deliveries apply to the same government requirement. Line item counts are a result of PRs received from the Directorate of Materiel Management at the Air Logistic Centers; of military interdepartmental PRs from other Services; and of PRs received from other Air Force commands by Wright-Patterson Contracting Center. It is driven by line item initiations and fluctuates generally in accordance with the flying hour program. The increasing trend in line item receipts in the FY90/91 timeframe is a result of new items added to the inventory to be purchased, such as the C-17, B-1B, Peacekeeper, and AFSPACECOM items. Also, as the budget declines, item managers will be driven to make decisions to buy smaller quantities of a wider variety of



## FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

### ACTIVITY GROUP: Procurement Operations

commodities or services. Smaller quantity purchases will cause the level of stock to deplete more rapidly which will cause PR line items to generate more often. Normally, purchase request line item receipts peak in March or April which allows us enough time to make a contract award before the end of the fiscal year. In FY89 purchase request line item receipts did not peak until August. Therefore, work in process grew abnormally due to a late influx of new work at the end of this fiscal year. It is not expected that this will occur in FY 1990/1991.

2. UNCOMPLETED PURCHASE REQUEST (PR) LINE ITEMS (WORK IN-PROCESS): This indicator represents the level of work in process in procurement operations. The reduction in FY 1990 indicates that the workload which carried over from FY 1989 has been completed. In addition, declining budgetary resources can eliminate some work in process as orders are cancelled due to lack of funding. Process efficiencies also helped to reduce work in process.

3. NUMBER OF CONTRACTUAL ACTIONS ISSUED: This indicator represents the output of procurement operations. It is divided into three dollar thresholds to reflect changing complexity. Emphasis to buy larger, more economical quantities and to use multiple-year contracting techniques have shifted the mix of contractual actions to the middle dollar threshold (i.e., \$25,000 - \$99,999). Though this effort may reduce the overall number of contractual actions, the actions are much more complex in nature and require comparable levels of manpower resources. This indicator fluctuates generally in the same direction and for the same reasons as PR line item receipts. In addition, Air Force has made significant strides in the quality of our contracting process. We are putting more emphasis on increasing competition or on improving price analysis and negotiation which result in much lower prices for goods and services being bought. The average time taken to award a contract (Administrative Lead-time) is approximately 85 days for each contract awarded. This is down from 105 days referenced in the FY90 President's Budget. This significant drop in administrative lead-time is a result of efficiencies from AFLC Near Term Initiative #19, a forerunner of Contracting Data Management System (CDMS), and increased efficiencies in Automated Contract Preparation System used for writing contractual documents. Not only has our processing time improved, but through other initiatives, contracting quality has also increased. Improved pricing of requirements has been achieved through training and use of smart pricing techniques. In FY89, the reduced prices AF paid for goods and services, as compared with prices paid in FY83, will total around \$500 million. On tire, delivery from contractors has improved from 65% in FY88 to 77% in FY89 and will continue to improve in FY 1990/1991 through initiatives such as Blue Ribbon Contracting, Vendor Rating System and Contractor Performance Assessment Rating System. Our usage of uninitialized contractual actions to work around

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Procurement Operations

backlogs and excessive lead-time has decreased from an end-of-year undefinitized contract dollar amount near \$7 billion in FY88 to about \$1 billion now. We are continuing to work toward our goal of a quality document issued within the established standards (i.e., approximately 80 days).

The following performance indicators reflect the amount of Contract Administrative Service (CAS) functions for contractor field team and overseas contracts which have been delegated to the Air Force Contract Maintenance Center (AFOMC) by contracting agencies throughout DoD.

	FY 1989	FY 1990 Estimate	FY 1991 Estimate
B. AFCL OVERSEAS CONTRACT ADMINISTRATION - (AFOMC)			
1. Detachments/Operating Locations.....	8/20	8/20	5/22
2. Direct Contractor Workhours.....	6.2M	6.2M	5.0M
3. Contracts Administered.....	3,319	3,551	1,710
4. Contractors.....	261	279	135

## EXPLANATION OF CHANGES, FY90/FY91:

In FY 1991, most of the manpower, budget and workload in AFOMC transfers to DLA as a result of the direction of the Defense Management Review to consolidate the majority of DOD Contract Administration under DLA.

1. DETACHMENTS(DETS)/OPERATING LOCATIONS(OLs): This indicator represents the deactivation and activation of Dets and OLs depending on contract issuances to overseas countries. This indicator reflects the overseas workload, as classification of an activity as a detachment represents the increased workload in program and contract management compared to a detachment.

2. DIRECT CONTRACTOR WORKHOURS: This indicator represents the contractor direct labor workhours on Depot Level Maintenance/Modification/Repair/Production contracts for aircraft or engines for which AFOMC has been delegated contract administration/surveillance responsibility. This indicator best reflects the changing AFCL overseas contract administration workload.

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Procurement Operations

3. CONTRACTS ADMINISTERED/CONTRACTORS: These indicators also represent the level of contract administration/surveillance which has been delegated to AFQMC. The number of contracts administered and the number of involved contractors decreases due to the transfer to DLA.

	FY 1989	FY 1990 Estimate	FY 1991 Estimate
C. <u>AFSC CONUS Contract Administration - (AFQMC)</u> :			
1. Air Force Plant Representative Offices (AFPROs).....	25	25	0
2. Government Sales (Then year Dollars in .. Billions).....	38.8	41.1	0
3. Contractor Workyears.....	296,340	299,761	0

\* NOTE: Does not include the classified work and sales.

### Explanation of Changes:

In FY 1991 the manpower, budget and workload in AFQMC transfers to DLA as a result of the direction of the Defense Management Review to consolidate the majority of DoD Contract Administration under DLA.

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Procurement Operations

### V. PERSONNEL SUMMARY:

	FY 1990				FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
	April Budget Revision	Approp	Current Estimate				
<u>FY 1989</u>							
<u>Military End Strength (Total)</u>	611	616	616	265	+5	-351	
Officer.....	547	541	541	227	-6	-314	
Enlisted.....	64	75	75	38	+11	-37	
<u>Civilian End Strength (Total)</u>	6,405	7,025	7,025	3,257	+620	-3,768	
US Direct Hire.....	6,378	6,995	6,995	3,228	+617	-3,767	
FN Direct Hire.....	18	21	21	20	+3	-1	
FN Indirect Hire.....	9	9	9	9	0	0	
<u>Military Workyears (Total)</u>	604	619	619	442	+15	-177	
Officer.....	540	550	550	386	+10	-164	
Enlisted.....	64	69	69	56	+5	-13	
<u>Civilian Workyears (Total)</u>	6,567	6,724	6,724	3,168	+157	-3,556	
US Direct Hire.....	6,542	6,696	6,696	3,139	+154	-3,557	
FN Direct Hire.....	18	20	20	20	+2	0	
FN Indirect Hire.....	7	8	8	9	+1	+1	

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Procurement Operations

### Explanation of End Strength Changes:

	MIL	CIV
1. FY 1990 President's Budget (April Revision).....	619	7,055
a. SOF Logistics Support (To 012AO).....	0	-29
b. Net All Others .....	-3	-1
2. FY 1990 Current Estimate.....	616	7,025
a. Logistics Program Review (To 023C0).....	0	-33
b. Logistics Modernization System Savings Redistribution (To 024AO).....	0	-6
c. Civilian Baseline Review.....	0	-9
d. AFSC Restructure (DMRD 931).....	-63	-565
e. Contract Mgmt Division (To 07600) (DMRD 916).....	-289	-2,883
f. AFLC Restructure (DMRD 931).....	0	-257
g. Net All Others.....	1	-15
3. FY 1991 Request.....	265	3,257

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

I. NARRATIVE DESCRIPTION:

This activity group contains the resources for the Air Force's weapon system launch and recovery capability at fixed bases and installations. Base Operations provides for the operation of utility systems; maintenance, repair and minor construction of facilities; and engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and leasing of real property. Base operations also provides a security force to protect aircraft, missiles, buildings, equipment, and to enforce the law; ground transportation to insure operational readiness; and facilities and support to tenants on Air Force installations who support, assist, train and protect our forces. Administrative and ADP services essential to operations are provided; as well as food, clothes, and housing for our support and operational forces; and morale, welfare and recreation support to Air Force personnel and their dependents.

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide base operating support in the following areas:

A. Maintenance and Repair: Includes personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort. Finances pay and allowances for civilian personnel.

B. Minor Construction: Includes supplies, personnel, and contract costs for minor construction performed in-service or by private concerns. Finances pay and allowance for civilian personnel.

C. Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, sewage, and water). Finances pay and allowances for civilian personnel.

D. Other Engineering Support: Includes fire protection, crash rescue, snow removal, refuse collection and custodial activities. Finances pay and allowance for civilian personnel.

## FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

### ACTIVITY GROUP: Base Operating Support (BOS)

E. Administration: Finances all activities concerned with the headquarters command and administration of the Base; Organizational Effectiveness program; and other Base-wide activities not otherwise provided for, such as comptroller activities. Finances pay and allowances for civilian personnel.

F. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support center, purchasing and contracting offices, clothing issue points and POL resale points.

G. Maintenance of Installation Equipment: Finances system and general support systems such as vehicles and installation equipment. Finances pay and allowances for civilian personnel.

H. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchases, control, moving and handling of bachelor housing furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for civilian personnel.

I. Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of libraries, sports programs, child care services, and open mess. Finances pay and allowances for civilian personnel.

J. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services. Finances pay and allowances for civilian personnel.

K. Other Personnel Support: Finances chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment activities. Finances pay and allowances for civilian personnel.

L. Claims: Finances \$3.7 million to cover estimated requirements for claims payments.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

III. FINANCIAL SUMMARY (OM \$ in thousands):

A. <u>SUBACTIVITY GROUP</u>	FY 1989	FY 1990			FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate			
72894 Real Property Maintenance - Logistics	\$448,714	\$418,521	\$396,250	\$418,902	\$467,612	-29,812	+48,710
72896 Base Operations - Logistics.....	345,817	313,395	290,943	299,625	372,389	-46,192	+72,764
78094 Real Property Maintenance Activity - ETR.....	8,328	9,775	9,254	9,254	9,833	+926	+579
TOTAL.....	\$802,859	\$741,691	\$686,447	\$727,781	\$849,834	-75,078	+122,053



# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Base Operating Support (BOS)

### B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision)		\$741,691
2. Congressional Adjustments		\$-45,244
a. Decrease AF Command - AFSC, AFLC, AFPRO	\$ -6,898	
b. Automatic Data Processing	-2,480	
c. Household Goods Claims	-184	
d. Real Property Maintenance	+3,341	
e. Classified Programs	-1,302	
f. Foreign Currency	-137	
g. Travel-Video Telecon Savings	-387	
h. Environmental Projects - Waste Disposal	+11,380	
i. Unit Cost/Productivity	-13,575	
j. Model Installation Program - Administration	-2,000	
k. Unified and Specified Command	-1,220	
l. Base Operating Support	-3,332	
m. Administration	-528	
n. USAFE/MAC Minor Construction	-2,000	
o. Contracting Out Studies	-1,738	
p. Budget Baseline Adjustments - FY89 One-time Adds	-5,400	
q. Legislative/Management Improvements	-5,325	
r. Pentagon Transfer	-2,600	
s. Force Structure	-8,358	
t. Consultant Services	-447	
u. Civilian Pay Adjustment	-2,054	
3. FY 1990 Appropriated Amount		\$696,447

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Base Operating Support (BOS)

4. Functional Program Transfers.....		\$+16,671
a. Transfers In.....		\$+16,671
(1) Central Civilian Pay System Slippage (CCPS).....	\$ +1,371	
Due to delays in implementation of CCPS, returned portion of FY 1990 funding to pay for civilian personnel.		
(2) Hazardous Waste Realignment.....	+15,300	
Funds previously centrally managed in the Environmental Restoration Activity group for AF wide Hazardous Waste Collection and disposal were transferred to Real Property Maintenance (RPM) accounts in all Major Force Programs.		
5. Price Growth.....		\$+6,304
a. Additional 1.6% FY 1990 Civilian Pay Raise.....	\$+4,371	
b. FY 1990 Health Benefit Costs.....	+1,933	
6. Program Increases.....		\$+12,730
a. Partial Restoral of Baseline to cover fixed Contract Costs.....	\$+12,730	
These funds are required for a full year of service for dining hall operations, custodial service, vehicle maintenance, fire protection and security police.		
7. Program Decreases.....		\$-4,371
a. Absorption of Additional 1.6% FY 1990 Civilian Pay Raise.....	\$-4,371	
8. FY 1990 Current Estimate.....		\$727,781

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Base Operating Support (BOS)

9. Functional Program Transfers.....		\$+34,338
a. Transfer In.....		\$+37,272
(1) Subsistence-in-Kind (FY 1990 Base, \$0) .....		
The cost of subsistence items for active military personnel has been transferred from military personnel appropriation to O&M.	\$ +6,264	
(2) Disability Compensation (FY 1990 Base, \$0) .....	+26,858	
Reflects a realignment of funding from the Administration Activity Group (PBD 047) to provide for the decentralization of Injury Compensation payment procedures. The realignment is designed to place funding where expenses are incurred.		
(3) DMRD-Civilization of Military Spaces in Support Functions (FY 1990 Base, \$350,335) .....	+2,776	
Implements DoD policy to substitute civilian manpower for military manpower in positions which do not specifically require a military incumbent. Overhead support-type functions are expected to be less costly when filled with civilians.		
(4) Civilian Manpower Transfer (FY 1990 Base, \$350,335) ..	+1,374	
Realignment of manpower resources within Central Supply Activities.		
b. Transfer Out.....		\$-2,934
(1) Hazardous Waste Realignment (FY 1990 Base, \$15,300) ..	-620	
Central Supply and Maintenance, Major Force Program 7, will no longer pay Air Force-wide for hazardous waste collection and disposal. Local civil engineers will assume responsibility. Funding for the hazardous waste disposal program for U.S. Air Forces		

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Base Operating Support (BOS)

in Europe bases are transferred to the Tactical Operations' Real Property Maintenance Account starting FY 1991.

(2) DMRD-Develop Standard ADP Systems (FY 1990 Base, \$16,616) -2,314

A Corporate Information Management (CIM) concept will be implemented to enhance the availability and standardization of information in common areas and will provide for the development of integrated management information systems. Under CIM taskings, levels of compatibility and redundancy will be addressed and uniform and consistent information requirements will be developed.

10. Price Growth..... \$+35,779

a. Fuel.....	\$ +699
b. Other Stock Fund Rates.....	+4,717
c. Annualization of the FY 1990 2% Civilian Pay Raise.....	+4,464
d. FY 1991 3% Civilian Pay Raise.....	+9,844
e. Federal Employees Retirement System (FERS).....	+1,103
f. Contract Price Changes.....	+8,710
g. Other Price Growth.....	+4,790
h. FY 1990 Health Benefit Cost Increase.....	+1,452

11. Program Increases..... \$+61,157

a. Facility Maintenance and Design by Contract (FY 1990 Base, \$50,586).....	\$+18,627
Increase in the facility project by contract program aimed at slowing the growth in the backlog of maintenance and repair.	
b. Civilian Pay (FY 1990 Base, \$350,335).....	+13,925
During the Command Restructures and other large manpower reductions the civilian workyear utilization rate must increase to allow an orderly	

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Base Operating Support (BOS)

transition of manpower and workload. In addition, as contractor-performed functions are reduced in scope, civilians will be required to perform other duties to insure smooth and safe base level operations.

c.	Supplies and Equipment (FY 1990 Base, \$63,710)..... Growth provides for acquisition of previously deferred one-time purchases (survivable equipment for security police), replacement of nonreparable office equipment (typewriters, adding machines, furniture, etc.), and replenishment of bench stocks for civil engineering and base maintenance functions.	+11,853
d.	Contractual Services (FY 1990 Base, \$59,914)..... Includes publications and technical order decal distribution, base information transfer system, transient alert on call crews, JP-4 fuels management, laundry services, arbitrator and court reporter fees, interpreters for the hearing impaired, and household goods storage. This contract growth is essential to maintain a minimal level of effort in critical base operations areas.	+7,902
e.	Environmental Compliance (FY 1990 Base, \$40,637)..... Increase in Environmental Compliance contracts at Air Force Logistics Command and Air Force Systems Command installations.	+3,362
f.	Morale, Welfare and Recreation (MAR) Conversion (FY 1990 Base, \$0)..... Increase reflects appropriated funds required to support MAR civilian authorizations being converted from non-appropriated fund (NAF) positions. This conversion is the net result of Congressional guidelines redefining which MAR activities can be supported by appropriated funds.	+1,886
g.	One Additional Workday (261 vice 260).....	+1,472
h.	Other Program Changes.....	+522

# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

## ACTIVITY GROUP: Base Operating Support (BOS)

i. Claims (FY 1990 Base, \$3,138).....	+454
Accommodates increasing number of claims filed against the U.S. government.	
j. Equipment Rental (FY 1990 Base, \$2,752).....	+676
Offsets inability to purchase replacement equipment that cannot be accommodated because of funding constraints.	
k. Custodial Services (FY 1990 Base, \$17,311).....	+478
Reflects increase in Custodial Services required to support new facilities.	

\$-9,221

12. Program Decreases.....	-3,292
a. DMRD-Restructure AFLC/ESC (FY 1990 Base, \$350,335).....	
By consolidating duplicative functions, eliminating layering and redefining and restructuring the role of management, substantial manpower savings can be achieved. This restructure extends to all functions in each command.	

b. DMRD - Reduce Costs of Civilian Personnel Administration (FY 1990 Base, \$350,335).....	\$-1,039
Implements reduction of personnel specialists in relation to the population being serviced. Based on changes in internally established procedures and regulations and transition to decentralized management and control of civilian personnel operations.	

c. Model Installation Program.....	-2,100
Reduction of funding used to support the administration of the Model Installation Program.	

d. Unit Cost/Productivity.....	-1,663
Anticipated efficiencies to be gained when Air Force implements Unit Cost factors to measure/improve productivity.	

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

e.	DWRD - Reducing Transportation Costs (FY 1990 Base, \$3,426) .....	-800
	Efficiencies anticipated from implementation of initiatives that include Guaranteed Traffic Program, Regional Freight Consolidation Centers, Issue Priority Group Policy, Direct Shipments from Vendors to Users and Prepayment Audits.	
f.	Facility Energy Conservation (FY 1990 Base, \$71,029) .....	-327
	Cost savings resulting from measures aimed at reducing energy consumption.	
13.	FY 1991 Budget request .....	\$849,834

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
A. <u>Administration (\$000)</u> .....	182,289	157,950	196,346
Military Personnel E/S.....	1,958	1,872	1,749
Civilian Personnel E/S.....	3,673	3,637	3,577
Total Personnel End Strengths.....	5,631	5,509	5,326
Number of Bases, Total.....	11	11	11
(CONUS).....	11	11	11
Population Served, Total.....	125,931	123,897	117,277
Military End Strengths.....	19,777	19,549	18,848
Civilian End Strengths.....	106,154	104,348	98,429
No. ADP CPU's.....	194	193	191
B. <u>Retail Supply Operations (\$000)</u> .....	18,316	15,872	19,719
Military Personnel E/S.....	191	185	172
Civilian Personnel E/S.....	368	364	363
Total Personnel End Strengths.....	559	549	535
Line Items Carried (000).....	1,171,428	1,204,500	1,204,500
Receipts (000).....	955,247	1,084,746	1,082,823
Issues (000).....	3,202,495	3,458,819	3,545,231
C. <u>Maintenance of Installation Equipment (\$000)</u>	6,219	5,382	6,690
Military Personnel E/S.....	63	59	54
Civilian Personnel E/S.....	124	123	123
Total Personnel End Strengths.....	187	182	177



FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
D. <u>Other Base Services (\$000)</u> .....	48,054	41,633	51,749
Military Personnel E/S.....	515	491	458
Civilian Personnel E/S.....	965	956	960
Total Personnel End Strengths.....	1,480	1,447	1,418
No. Motor Vehicles, Total.....	6,859	6,859	6,722
No. Miles Driven (Millions).....	73	68	61
E. <u>Bachelor Housing Ops. Furn. (\$000)</u> .....	11,756	10,177	12,641
Military Personnel E/S.....	124	121	113
Civilian Personnel E/S.....	236	232	232
Total Personnel End Strengths.....	360	353	345
No. of Officer Quarters.....	3,636	3,636	3,636
No. of Enlisted Quarters.....	10,669	10,669	10,669
F. <u>Other Personnel Support (\$000)</u> .....	62,593	54,237	67,397
Military Personnel E/S.....	667	639	596
Civilian Personnel E/S.....	1,259	1,247	1,247
Total Personnel End Strength.....	1,926	1,886	1,843
Population Served.....	125,931	123,897	117,277
Military End Strength.....	19,777	19,549	18,848
Civilian End Strength.....	106,154	104,348	98,429
G. <u>Morale, Welfare &amp; Recreation (\$000)</u> .....	16,590	14,374	17,847
Military Personnel E/S.....	172	168	154
Civilian Personnel E/S.....	333	329	394
Total Personnel End Strengths.....	505	497	548

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
Population Served.....	125,931	123,897	117,277
Military End Strength.....	19,777	19,549	18,848
Civilian End Strength.....	106,154	104,348	98,429
<u>H. Maintenance/Repair, Real Property (\$000).....</u>	226,094	213,815	239,448
Military Personnel E/S.....	1,662	1,646	1,627
Civilian Personnel E/S.....	3,221	2,951	2,927
Total Personnel End Strength.....	4,883	4,597	4,554
Recurring Maintenance/Repair (\$000).....	149,327	178,482	192,053
Major Repair Project (\$000).....	76,767	35,333	47,395
Backlog, Maintenance and Repair (\$000).....	80,100	126,300	162,300
Unaccompanied Pers Hsing Floor Space (000 sq ft)	2,892	2,871	2,871
All Other Floor Space (000 sq ft).....	84,128	86,976	87,322
<u>I. Minor Construction (\$000).....</u>	30,326	14,428	23,485
Military Personnel E/S.....	63	63	62
Civilian Personnel E/S.....	79	72	71
Total Personnel End Strength.....	142	135	133
Number of Projects.....	216	74	159
<u>J. Operation of Utilities (\$000).....</u>	82,890	80,011	83,692
Military Personnel E/S.....	116	115	114
Civilian Personnel E/S.....	201	184	183
Total Personnel End Strength.....	317	299	297
Electricity (MWH).....	1,116,393	1,160,564	1,143,892
Heating (MBTU).....	6,391,424	6,359,811	6,269,281

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
Water, Plants and Systems (000 Gals).....	8,621,720	8,613,825	8,613,825
Sewage and Waste Systems (000 Gals).....	7,641,142	7,636,270	4,636,270
Air Conditioning and Refrigeration (TON).....	118,440	118,440	118,440
K. Other Engineering Support (\$000).....	117,732	119,902	130,820
Military Personnel E/S.....	793	786	777
Civilian Personnel E/S.....	1,409	1,291	1,280
Total Personnel End Strength.....	2,202	2,077	2,057
Fire Protection/Prevention, Rescue E/S.....	959	958	958
Custodial Services (000 sq ft).....	29,565	30,116	30,553
Refuse Collection/Disposal (000 cu yds).....	510	512	515

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

V. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total)...</u>	6,324	6,132	6,145	6,145	5,876	-179	-269
Officer.....	717	748	741	741	673	24	-68
Enlisted.....	5,607	5,384	5,404	5,404	5,203	-203	-201
<u>Civilian End Strength (Total)...</u>	11,868	12,107	11,386	11,386	11,557	-482	171
US Direct Hire.....	11,868	12,107	11,386	11,386	11,557	-482	171
<u>Military Workyears (Total).....</u>	6,264	6,185	6,225	6,225	6,038	-39	-187
Officer.....	732	746	735	735	713	3	-22
Enlisted.....	5,532	5,439	5,490	5,490	5,325	-42	-165
<u>Civilian Workyears (Total).....</u>	12,392	11,989	11,521	11,521	12,070	-871	549
US Direct Hire.....	12,189	11,989	11,521	11,521	12,070	-668	549
FN Indirect Hire.....	203	0	0	0	0	-203	0

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

Explanation of End Strength Changes:

	<u>MIL</u>	<u>CIV</u>
1. FY 1990 President's Budget (April Revision).....	6,132	12,107
a. Commissary Program Review (To 023H).....	-15	0
b. Joint Personal Property Supply Office (To 047B)...	0	-18
c. Aircraft Maintenance-Host Tenant Support Agreement (To 059E).....	0	-12
d. Commercial Activities (A-76).....	0	-16
e. Communications Program Review (From 015BO).....	5	0
f. Commercial Activities (A-76).....	0	149
g. Classified Program.....	16	0
h. BOS Civilian Work Force Level Reduction.....	0	-454
i. Command Mgt Spt/IG Study.....	0	-69
j. Civilian Personnel Specialists (DMRD 906).....	0	-159
k. Centralized Civilian Pay.....	0	106
l. Congressional Reduction (FY 90 Appr Conf Report General Provisions, Section 9115).....	0	-248
m. Net All Others.....	7	0
2. FY 1990 Current Estimate.....	6,145	11,386
a. PC-III.....	34	0
b. Logistics Program Review (To/From 023A/024A/024B)	-16	68
c. Joint Personal Property Supply Office Transfer (To 047B)	0	-18
d. Civilian Baseline Review.....	0	15
e. Congressional Reduction (FY Appr Conference Report General Provisions, Section 9115).....	0	37
f. BOS Civilian Workforce Level Reduction.....	0	-1
g. Civilian Personnel Specialists (DMRD 906).....	0	-67

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

	<u>MIL</u>	<u>CIV</u>
h. Base Closure.....	50	3
i. ESC Restructure (DMRD 938).....	-22	-19
j. Mil/Civ Conversion (DMRD 917).....	-236	293
k. AFLC Restructure (DMRD 931).....	0	-193
l. Contract Mgmt Division (To 07600) (DMRD 916).....	-1	-1
m. Government Furnished Mat Tracking (DMRD 933).....	0	1
n. AFOC Restructure (DMRD 931).....	-3	0
o. Improved Primary Care Access (To 041AO).....	-82	0
p. Commissary Program Review (To 023H).....	0	-15
q. Communications Division Transfer (To 023F).....	0	-5
r. Environmental Management (From 041AO).....	8	4
s. Morale, Welfare & Recreation.....	0	65
t. Net All Others.....	-1	4
3. FY 1991 Request.....	5,876	11,557

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

I. NARRATIVE DESCRIPTION:

This activity group contains DOD stock fund and industrial fund refunds and passthroughs that affect the O&M, Air Force appropriation.

II. DESCRIPTION OF OPERATIONS FINANCED:

Refunds and passthroughs that involve MFP 7 in the O&M, Air Force appropriation are shown here. A refund from a DOD stock or industrial fund is shown as a credit, while a passthrough to a fund is shown as a direct appropriation requirement. Refunds provide O&M financing by transfer of available funds from a revolving fund, thereby obviating the need for a direct appropriation of funds in that amount. When revolving funds require additional cash, the money is requested in the O&M account and is subsequently "passed through" to the fund involved.

**ACTIVITY GROUP: Industrial Fund and Stock Fund Support**

### III. FINANCIAL SUMMARY (Q&M \$ in thousands):

A. <u>ACTIVITY GROUP</u>	FY 1989	FY 1990			FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate			
1. Stock Fund:							
a. Fuel Refund.....							
b. Non-Fuel Refund....							
Sub-Total (Stock Fund)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2. Industrial Fund:							
a. Air Force Industrial Fund Passthrough .....	\$-2,300	\$122,743	\$60,043	\$88,997	+91,297	-88,997	
b. Communications Service Retained Earnings...							
c. Military Sealift Command Retained Earnings							
Transfer from IF.....	\$0	\$0	\$0	\$32,800	+32,800	-32,800	
Sub-Total (Industrial Fund)	\$-2,300	\$122,743	\$60,043	\$121,797	\$+124,097	\$-121,797	
Total .....	\$-2,300	\$122,743	\$60,043	\$121,797	\$+124,097	\$-121,797	



# FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

## B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget (April Revision)	\$122,743
2. Congressional Adjustments	\$-62,700
a. Stock Fund Cash	\$-131,000
b. SR-71 Support/Ops Transfer	+150,000
c. Industrial Fund Passthrough	-56,700
d. Unauthorized Industrial Fund Refund	-25,000
3. FY 1990 Appropriated Amount	\$60,043
4. Functional Program Transfers	\$+48,254
a. Transfer In	\$+15,454
This transfer in reflects a realignment of funding from the administration Activity Group (PED 047) to provide for the decentralization of the industrial fund portion of Injury Compensation payment requirements. Funds transferred will be provided to the Industrial Fund as a passthrough from the O&M appropriation (MFP 7) to allow direct payment of its FY 1990 injury compensation billing.	
b. Transfer In	+32,800
This transfer reflect the savings generated by the AF Industrial Fund activities through unit cost/productivity measures. This transfer offset larger unit cost reductions taken in O&M in the Congressional reductions.	
5. Price Growth	\$+13,500
a. Industrial Fund Rates	\$+13,500

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

6. FY 1990 Current Estimate .....	\$121,797
7. Transfer Out.....	
a. Transfer of Injury Compensation.....	\$-15,454
Transfer of injury compensation (see 4a above) to Depot Maintenance and Base Operating Support Activity Groups. Payment will be made from these activity groups in FY 1991 and beyond.	
8. Price Growth.....	\$-106,343
a. Industrial Fund Passthrough Changes .....	\$-106,343
(1) Depot Maintenance Industrial Fund Passthrough not required in FY 1991* .....	\$-46,397
(2) Airlift Services Industrial Fund Passthrough not required in FY 1991* .....	-75,000
(3) Laundry and Dry Cleaning Passthrough not required in FY 1991* .....	-400
* Includes impact of transfer-out of Injury Compensation.	
9. FY 1991 Budget Request.....	\$0

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

III. PERFORMANCE CRITERIA AND EVALUATION SUMMARY:

No performance criteria exist for this activity group.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

IV. PERSONNEL SUMMARY:

No manpower are assigned to this activity group.

Department of Air Force  
FY 1990/91 President's Budget  
COMMISSARY OPERATIONS (Retail)  
(Dollars in Thousands)

	Actual FY89	Estimate FY90	Estimate FY91
<u>Number of Stores:</u>			
Domestic Stores.....	99	99	99
Foreign Stores.....	49	49	49
Total.....	148	148	148
 <u>Gross Yearly Sales (\$000's):</u>			
Domestic Stores.....	\$2,038.5	\$2,120.5	\$2,205.4
Foreign Stores.....	442.9	460.8	479.2
Total.....	\$2,481.4	\$2,581.3	\$2,684.6
 <u>Appropriated Fund Support:</u>			
<u>Operation &amp; Maintenance</u>			
Civilian Pay - USDH.....	\$172,992	\$166,973	\$178,406
Civilian Pay - FNDH.....	3,501	3,438	3,673
Civilian Pay - FNIH.....	15,093	23,213	27,256
<u>Non-Personnel Costs</u>			
Travel of Persons.....	3,454	3,585	3,693
Transportation of Things.....	477	522	532
Utilities and Rents.....	71	18	21
Communications.....	204	278	290
Printing and Reproductions.....	50	50	50
Purchased Equipment Maintenance.....	471	495	510
Contract Services.....	38,444	38,118	47,442
Supplies and Materials.....	373	402	410
Equipment.....	689	509	540
 Total O&M.....	\$235,819	\$237,601	\$262,823

Attachment 2 to OP-5 (Part 2)

Attachment 2 to OP-5 (Part 2)  
7-207

Department of Air Force  
 FY 1990/91 President's Budget  
 COMMISSARY OPERATIONS (Retail)  
 (Dollars in Thousands)

	<u>Actual FY89</u>	<u>Estimate FY90</u>	<u>Estimate FY91</u>
Military Personnel .....	24,555	25,738	26,317
Subtotal Operating Costs (excl. O/S Tsp)....	\$260,374	\$263,339	\$289,140
Cost of Transportation to Overseas Stores.....	38,415	42,320	48,810
Total Appropriated Fund Support .....	\$298,789	\$305,659	\$337,950

	FY89		FY90		FY91	
	MIL	CIV	MIL	CIV	MIL	CIV
<u>End Strength (Total)</u> .....	1,124	8,107	1,124	8,003	1,117	7,941
<u>Military</u> .....	1,124		1,124		1,117	
<u>Civilian (Total)</u> .....		8,368		8,003		7,941
USDH.....		7,308		6,721		6,684
FNDH.....		318		298		329
FNIH.....		742		984		928
<u>Workyears (Total)</u> .....	1,135	8,738	1,119	8,011	1,123	8,231
<u>Military</u> .....	1,135		1,119		1,123	
<u>Civilian (Total)</u> .....		8,738		8,011		8,231
USDH.....		7,632		6,738		6,935
FNDH.....		303		325		322
FNIH.....		803		948		974



Department of Air Force  
FY 1990/91 President's Budget  
COMMISSARY OPERATIONS (Retail)

Explanation of changes in the number of stores

There are no changes in the number of operating stores.

OPERATION AND MAINTENANCE (AIR FORCE)  
TRANSPORTATION PROGRAM  
(Dollars in Thousands)

	FY 89		FY 90		FY 91	
	UNITS	ESTIMATE (\$000)	UNITS	ESTIMATE (\$000)	UNITS	ESTIMATE (\$000)
<u>FIRST DESTINATION TRANSPORTATION</u> (by Mode of Shipment):						
MILITARY AIRLIFT COMMAND						N/A
SAAM (MISSIONS)	16	\$771	11	\$368		
LOGAIR (Short Tons)	443	\$283	326	\$248		
COMMERICAL						
Air (Short Tons)	1,256	\$1,183	946	\$1,084		
Surface (Short Tons)	106,369	\$21,061	99,868	\$20,373		
AVPOL-TRANSPORT FROM CONTRACTOR (Gallons)	300,000	\$183	585,455	\$322		
Total FDT		\$23,481		\$22,395		

Note: In FY 1991, FDT costs are borne by the applicable procurement appropriation.

OPERATION AND MAINTENANCE (AIR FORCE)  
TRANSPORTATION PROGRAM  
(Dollars in Thousands)

	FY 89 ACTUAL	FY 90 ESTIMATE	FY 91 ESTIMATE
	UNITS (\$000)	UNITS (\$000)	UNITS (\$000)
<u>SECOND DESTINATION TRANSPORTATION</u> (by Mode of Shipment):			
MILITARY TRAFFIC MGT COMMAND			
PORT HANDLING (MEAS TONS)	1,112,048	\$17,537	865,868
			\$17,352
			916,435
			\$18,457
MILITARY SEALIFT COMMAND			
Reg Routes (Meas Tons)	1,167,514	\$107,855	1,114,644
Pier Diem (SD)	121	2,820	120
			\$15,923
			1,000,151
			3,074
			\$98,855
			3,276
MILITARY AIRLIFT COMMAND			
Reg Channel (Short Tons)	73,571	\$108,915	75,535
SAAM (Missions)	255	12,144	379
LOGAIR (Short Tons)	98,084	62,578	81,592
CONAIR/Alaska (S/T)	5,359	7,503	5,132
			\$115,569
			9,914
			430
			15,196
			68,589
			10,394
COMMERCIAL			
Air (Short Tons)	3,685	\$3,746	4,500
Surface (Short Tons)	195,091	38,872	198,522
APC Mail	33,876	55,048	33,666
			\$5,159
			4,738
			200,335
			59,433
			\$5,671
			42,477
Disability Comp			\$156
AVPOL-(Gallons) (000)	30,893,442	\$18,845	27,810,909
			\$15,296
			31,358,208
			\$21,010
Total SDT		\$432,863	\$450,041
			\$487,646
GRAND TOTAL FDT & SDT		\$459,344	\$473,436
			\$487,646

OPERATION AND MAINTENANCE (AIR FORCE)  
TRANSPORTATION PROGRAM  
(Dollars in Thousands)

TRANSPORTATION OPERATION AND MAINTENANCE COSTS - UNFUNDED REQUIREMENTS

SECOND DESTINATION TRANSPORTATION

	FY 89		FY 90		FY 91	
	ESTIMATE		ESTIMATE		ESTIMATE	
	UNITS	(\$000)	UNITS	(\$000)	UNITS	(\$000)
MILITARY TRAFFIC MGT COMMAND						
PORT HANDLING (MEAS TONS)	148,700	\$2,345	108,083	\$2,166	148,262	\$2,986
MILITARY SEALIFT COMMAND						
Reg Routes (Meas Tons)	74,215	6,856	40,570	4,221	37,262	3,683
MILITARY AIRLIFT COMMAND						
Reg Channel (Short Tons)	22,876	33,857	22,212	33,985	21,594	34,616
LOGAIR (Short Tons)	19,130	12,205	23,532	17,885	22,273	17,618
COMMERICAL						
Surface (Short Tons)	24,467	\$4,875	24,479	\$4,986	24,477	\$5,190
Total SDT Unfunded RQT		\$60,138		\$63,243		\$64,093

## FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

### I. DESCRIPTION OF OPERATIONS FINANCED

The resources requested for Major Force Program VIII provide for individual training and education programs and operation of Air Force medical facilities worldwide.

A. Training and Other General Personnel Activities are those necessary to provide quality trained and knowledgeable personnel in sufficient quantities to effectively and efficiently operate, maintain and manage complex Air Force weapon systems and the associated support structure. To accomplish this goal resources are requested in this Budget Activity for the operation of the Air Force recruiting and training programs (except command training responsibilities such as combat crew training). Included in this program are the functions of: recruiting and examining; recruit (basic military) and specialized training; officer acquisition training which includes the Air Force Reserve Officer Training Corps (AFROTC) program, the Air Force Officer Training School (OTS) and the Air Force Academy (AFA); flight training; the operation of professional military schools and development programs; the Junior Reserve Officer Training Corps program; the part-time voluntary education program for military personnel; Veteran's Educational Assistance Program (VEAP); the social actions program; and civilian development programs. Requirements for real property maintenance, communications and base operating support of the training establishments are also included in this budget submission.

B. Medical Programs contain those resources needed to provide health care in four activity groups: Telecommunications, Command and Control Medical; Hospital Operations; Care in Non-Service Facilities; and Base Operations-Medical.

Telecommunications, Command and Control Medical covers cost of communications support provided to hospitals, clinics, and other health facilities.

Hospital Operations provides for health care services in Air Force medical facilities in the United States and overseas for Air Force active duty military personnel and their dependents, retired military personnel and their dependents, and other eligible beneficiaries; health care and hospitalization of Air Force active duty personnel by civilian health care professionals; other diverse health care services including physiological training units; and aeromedical evacuation. These activities provide the support necessary to maintain the highest degree of combat readiness and effectiveness of the Air Force.

## FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

Care in Non-Service Facilities provides for health care services by Veterans Administration facilities, Uniformed Services Treatment Facilities (formerly Public Health Service Hospitals), Primary Care for the Uniformed Services (PRIMUS) clinics, Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) and from various civilian facilities and practitioners.

Base Operations Support covers real property maintenance provided to base level hospitals, clinics, and other health facilities.

The Medical Service mission is to maintain the health of the Air Force to ensure maximum wartime readiness and combat capability. The Medical Service also provides (to the greatest extent possible) a peacetime health care system for all beneficiaries. The Air Force Medical Service operates and maintains a health care system capable of providing a comprehensive, high-quality, and uniform program of health services for members and eligible beneficiaries in a cost effective manner.

Seven medical centers, seventy-seven hospitals, forty-one clinics, eighty-three aid stations and other health activities such as physiological training units, aeromedical evacuation staging facilities, and specialized medical and dental training facilities and laboratories are located world wide in support of the health care program. This program also finances care in defense and non-defense medical facilities for over three million beneficiaries that include active duty members and their dependents, retirees and their dependents, and survivors.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

II. FINANCIAL SUMMARY (O&M: \$ in thousands)

A. Activity Group:

Training, Medical and Other General Per Activities	FY1989	Budget Request	FY1990 Approp	Current Estimate	FY1991 Estimate	Change FY90/91	Change FY90/91
Recruiting and Examining	\$44,950	\$47,914	\$47,263	\$47,338	\$50,596	\$2,388	\$3,258
Recruit & Specialized Trg	156,300	174,190	168,558	172,268	191,298	15,968	19,030
Officer Acquisition Trg	72,125	84,429	82,096	83,535	92,907	11,410	9,372
Flight Training	232,655	289,807	288,160	287,160	329,096	54,505	41,936
Professional Devel Ed	48,964	44,899	41,332	46,153	58,640	-2,811	12,487
Ed Trng-Health Care	36,029	36,736	35,683	35,702	38,374	-507	2,672
Other Trng/Ed and Personnel Activities	157,427	175,118	169,794	170,775	182,867	13,348	12,092
Trng Support Activities	57,328	59,086	58,161	58,379	63,415	1,051	5,036
Base Communication	24,803	26,682	25,783	25,813	27,138	1,010	1,325
Base Operations - Trng	532,032	542,465	532,521	513,835	572,026	-18,197	58,191
Tele Command & Control- Medical	8,456	6,351	6,346	6,346	7,012	-2,110	666
Hospital Operations	826,058	891,534	882,427	884,482	1,022,586	58,424	138,104

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

Care in Non-Serv Facil	866,334	844,590	839,590	1,022,590	-26,744	183,000
Base Oper Suppt-Med	158,520	152,575	153,686	163,349	-4,834	9,663
Total	\$3,222,161	\$3,376,376	\$3,325,062	\$3,821,894	\$102,901	\$496,832



FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

1.	FY 1990 President's Budget Request (Amended)		\$3,376,376
2.	FY 1990 Congressional Adjustments		\$-42,921
	a. ADP Management	\$-4,136	
	b. Environmental	+2,302	
	c. Realignment	-3,600	
	d. Unit Cost/Productivity	-5,777	
	e. Base Ops	-3,698	
	f. NATO Infrastructure	-900	
	g. A-76 Review	-2,700	
	h. Eds/Pds	-9	
	i. Advertising	+1,000	
	j. HHG Claims	-150	
	k. Hurricane Recon offset	-517	
	l. Annualized Increases	-6,500	
	m. Legislative/Management Improvement	-22,088	
	n. Contract Advisory	-3,339	
	o. RMPC	+800	
	p. Civilian Pay Adjustment	-792	
	q. Model Installation	-800	
	r. Command Management Support	-249	
	s. Administration	-425	
	t. Pentagon Transfer	-950	
	u. Force Structure Reduction Civ	-1,689	
	v. Printing and Reproduction	-785	
	w. Foreign Currency	-2,865	
	x. Civilian Workyears	-164	
	y. Teleconference Savings	-700	
	z. Medical Support Personnel	+20,000	
	aa. Classified Programs	-4,000	
	ab. Strategic Forces	-190	
3.	FY 1990 Appropriated Amount		\$3,333,455

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

\$-1,236

4. Functional Program Transfers.....		
a. Transfers In.....	\$11,471	
(1) Realignment to Mission Program Elements.....	\$+8,818	
(2) Realignment from Real Property Maintenance Act.....	+1,110	
(3) Central Civilian Pay System Slippage.....	+393	
(4) Hazardous Waste, Realignment.....	+1,150	
b. Transfers out.....	\$-12,707	
(1) ATC/SAC BOS Realignment.....	\$-663	
(2) DMRD - Develop Standard ADP Systems.....	-18	
(FY 1990 Base, \$513,335)		
(3) Realignment to Base Operating Support.....	-3,165	
(4) Base Operating Support.....	-8,818	
(5) AFSINC Support.....	-43	
5. Price Growth.....	\$12,529	
a. Additional 1.6% Civilian Pay Raise.....	\$+8,863	
b. Additional Cost Health Benefits.....	+3,653	
c. Price adjustment to stock fund.....	+13	
6. Program Increases.....	\$14,740	
a. FY 1990 Health Benefits BOS.....	\$+30	
b. Civilian Education and Professional Training.....	+994	
(FY 1990 Base, \$45,682)		
c. Tactical/Airlift Operations (FY 1990 Base, \$0).....	+528	
d. Advertising Activities (FY 1990 Base, \$15,285).....	+62	
e. Per Diem Equity for enlisted students in TDY status during specialized training.....	+1,250	
f. Mission support travel.....	+4,821	
g. CHAMPUS/BOS transfer.....	+5,000	
h. Medical Supply BOS.....	+2,055	

# FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

7. Program Decreases.....		\$-34,426
a. Absorption of 1.6% civilian pay raise.....	\$-5,616	
b. Absorption of civilian health benefits.....	-2,211	
c. Real Property Maintenance Activities.....	-6,039	
d. AF Base Operating Support.....	-5,023	
e. Claims .....	-177	
f. Supply requirements.....	-245	
g. Recruit Training (FY 1990 Base, 36,000 Accessions).....	-845	
h. Revised estimate for Specialized Undergraduate Navigator.....	-4,829	
(Training (SUNT))		
i. Medical Supply realignment .....	-4,441	
j. CHAMPUS BOS transfer.....	-5,000	
8. FY 1990 Current Estimate.....		\$3,325,062
9. Functional Program Transfers.....		\$+23,312
a. Transfers In.....	\$+29,036	
(1) Subject Matter Expert Support.....	\$+564	
(2) Subsistence.....	+7,158	
(3) Military to Civilian Conversion.....	+7,141	
(4) Injury Compensation Funding.....	+8,607	
(5) DMRD - Operational Efficiencies.....	+55	
(FY 1990 Base, \$513,835)		
(7) Civilian of Military Spaces.....	+3,411	
Reflects transfer of Military Personnel Funding into		
Air Force O&M For Military to Civilian Conversion		
(8) Hospital Operations .....	+2,100	
Transfer-In from Base Operating Support to properly		
reflect expenditure of funds from the Mission Element.		
b. Transfers Out.....		\$-5,724
(1) ATC/SAC BOS Realignment.....	\$-41	
(2) DMRD - Develop Standard ADP Systems.....	-123	
(FY 1990 Base, \$513,835)		
(3) Civilian to Military Conversion.....	-26	

# FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

- (4) Audiovisual Support..... -34
- (5) DMRD - Reducing Transportation Costs..... -100  
(FY 1990 Base, \$4,482)
- (6) DOD Drug Program..... -5,400

\$+239,767

10. Price Growth.....	
a. Fuel.....	\$+17,391
b. Other Stock Fund Rates.....	+61,599
c. Industrial Fund Rates.....	+824
d. Annualization of FY 1990 Civilian Pay Raise.....	+7,922
e. FY 1991 Civilian Pay Raise.....	+18,999
f. Federal Employees Retirement System (FERS).....	+1,820
g. Contract Price changes.....	+103,086
h. Other Price Growth.....	+27,941
i. FY 1990 Health Benefits Cost Increase.....	+1,744
j. Foreign Currency.....	-1,559

\$+261,546

11. Program Increases.....	
a. One additional workday.....	\$+2,803
b. AF Band Furnishings Support (FY 1990 Base \$O).....	+262
c. Employee Assistance Program (EAP) (FY 1990 Base \$O).....	+1,767
d. Non-stock fund supplies.....	+1,327
e. Junior ROTC (FY 1990 Base, \$9,080).....	+295
f. Off-Duty Voluntary Education Program (FY 1990 Base, \$68,878).....	+758
g. Veterans Education Assistance Program (VEAP) (FY 1990 Base, \$12,334).....	+1,445
h. Training Support Staff Utilization (FY 1990 Base \$59,086).....	+1,843
i. Military to Civilian Conversion.....	+7,345
j. Purchased Utilities.....	+577
k. Officer Acquisition Support Equipment (FY 1990 Base, \$83,535).....	+382
l. Reserve Officer Training Corps Scholarships (FY 1990 Base \$43,271).....	+1,959
m. Flight Screening (FY 1990 Base, \$5,940).....	+500
n. Officer Training School Accessions (FY 1990 Base, \$867).....	+376
o. Private Pilot License Scholarship Program (FY 1990 Base, \$O).....	+1,247
p. Technical Training course Support (FY 1990 Base, \$172,268).....	+2,127

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

q. Safety Equipment (FY 1990 Base, \$172,268)	+369
r. Contractor Logistics Support (FY 1990 Base, \$172,268)	+2,062
s. Reimbursement Earnings Adjustment (FY 1990 Base, \$172,268)	+427
t. Quality Assurance Examiners (QAEs) (FY 1990 Base, \$172,268)	+277
u. Accession Changes (FY 1990 Base, \$29,382)	+1,147
v. Examining Work Force Utilization (FY 1990 Base, \$1,962)	+140
w. Examining/Processing Support (FY 1990 Base, \$3,247)	+107
x. Health Profession Scholarship and Post Graduate Degree	+753
Program Tuition (FY 1990 Base, \$17,412)	
y. Flying Hour Requirement	+6,884
z. Undergraduate Flight Training Contract Costs	+9,721
aa. Morale, Welfare and Recreation (MWR) Conversion (FY 1990 Base (\$0)	+4,775
ab. Family Supporting Centers (FY 1990 Base, \$513,835)	+703
ac. Base Operating Support Work Force Adjustments/ Utilization (FY 1990 Base, \$513,835)	+12,851
ad. Personnel Support (FY 1990 Base, 91,911 Population)	+33
ae. Contractor Operated Installation Increase (FY 1990 Base, \$513,835)	+1,317
af. Claims	+272
ag. Education Work Force Utilization	+2,600
ah. Professional Military Education support	+1,255
ai. Education Program Review Realignment	+236
aj. Base Communications	+402
ak. CHAMPUS	+106,555
al. Managed Health Care	+9,000
am. Workload Intensity	+58,963
an. DMARD - Acquisition Career Development	+13,886
ao. DMARD - Contracting Base Services	+1,798
12. Program Decreases	\$-26,893
a. ADPE Consolidation (FY 1990 Base, \$513,835)	\$-3,355
b. Training and Education Program Review Realignments (FY 1990 Base, \$513,835)	-276
c. Base Closures (FY 1990 Base, \$513,835)	-1,619
d. Facility Maintenance by Contract FY 1990 Base, \$513,835)	-2,990

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

e.	Facility Energy Conservation (FY 1990 Base, \$513,835)	-151
f.	Environmental Compliance (FY 1990 Base, \$513,835)	-2,280
g.	Aircraft PDM/Engine Overhauls (FY 1990 Base, \$27,047)	-631
h.	Undergraduate Pilot Training Simulator Conversion. (FY 1990 Base, \$241,844)	-1,371
i.	Training Program Review	-110
j.	Civilian Manpower Reduction	-69
k.	Advertising/Printing Support (FY 1990 Base, \$15,285)	-849
l.	Training Program Review Realignment (FY 1990 Base, \$3,247)	-28
m.	Aircraft Engine Overhauls (FY 1990 Base, \$500)	-500
n.	Base Communications Reduction (FY 1990 Base, \$25,813)	-484
o.	Training and Education Program Review/Audiovisual Support	-85
	Adjustments (FY 1990 Base, \$59,086)	
p.	Social Actions Manpower Reduction (FY 1990 Base, \$24,690)	-1,199
q.	Technical Assistance for Small Disadvantaged Businesses (SDBs) and Historically Black Colleges & Universities (HBCUs) (FY 1990 Base, \$1,500)	-1,500
r.	Unit Cost Productivity	-7,400
s.	Veterans Administration	-1,370
t.	Operational Efficiencies	-426
u.	Reducing Transportation Costs	-200
13.	FY 1991 Budget Request	\$3,821,894

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

1. DESCRIPTION OF OPERATIONS FINANCED

The resources requested for Major Force Program VIIIA provide for individual training and education programs.

A. Training and Other General Personnel Activities are those necessary to provide quality trained and knowledgeable personnel in sufficient quantities to effectively and efficiently operate, maintain and manage complex Air Force weapon systems and the associated support structure. To accomplish this goal resources are requested in this Budget Activity for the operation of the Air Force recruiting and training programs (except command training responsibilities such as combat crew-training). Included in this program are the functions of: recruiting and examining; recruit (basic military) and specialized training; officer acquisition training which includes the Air Force Reserve Officer Training Corps (AFROTC) program, the Air Force Officer Training School (OTS) and the Air Force Academy (AFA); flight training; the operation of professional military schools and development programs; the Junior Reserve Officer Training Corps program; the part-time voluntary education program for military personnel; Veteran's Educational Assistance Program (VEAP); the social actions program; and civilian development programs. Requirements for real property maintenance, communications and base operating support of the training establishments are also included in this budget submission.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

II. Financial Summary (O&M: \$ in thousands):

A. Activity Group:

	FY1989	Budget Request	FY1990	Approp	Current Estimate	FY1991 Estimate	Change FY90/90	Change FY90/FY91
Training, Medical and Other General Per Activities								
Recruiting and Examining	\$44,950	\$47,914		\$47,263	\$47,338	\$50,596	\$2,388	\$3,258
Recruit & Specialized Trg	156,300	174,190		168,558	172,268	191,298	15,968	19,030
Officer Acquisition Trg	72,125	84,429		82,096	83,535	92,907	11,410	9,372
Flight Training	232,655	289,807		288,160	287,160	329,096	54,505	41,936
Professional Devel Ed	48,964	44,899		41,332	46,153	58,640	-2,811	12,487
Ed Trng-Health Care	36,209	36,736		35,683	35,702	38,374	-507	2,672
Other Trng/Ed and Personnel Activities	157,427	175,118		169,794	170,775	182,867	13,348	12,092
Trng Support Activities	57,328	59,086		58,161	58,379	63,415	1,051	5,036
Base Communication	24,803	26,682		25,783	25,813	27,138	1,010	1,325
Base Operations - Trng	532,032	542,465		532,521	513,835	572,026	-18,197	58,191
	\$1,362,793	\$1,481,326		\$1,449,351	\$1,440,958	\$1,606,357	\$78,165	\$165,399



FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1990 President's Budget Request (Amended)		\$1,481,326
2.	FY 1990 Congressional Adjustments		-\$31,975
	a. ADP Management	\$-2,524	
	b. Environmental	+2,302	
	c. Realignment	-3,600	
	d. Unit Cost/Productivity	-5,777	
	e. Base Ops	-2,678	
	f. NATO Infrastructure	-900	
	g. A-76 Review	-2,300	
	h. Eds/Pds	-9	
	i. Advertising	+1,000	
	j. HHG Claims	-150	
	k. Hurricane Recon offset	-344	
	l. Annualized Increases	-4,400	
	m. Legislative/Management Improvement	-4,185	
	n. Contract Advisory	-3,339	
	o. RMPC	+800	
	p. Civilian Pay Adjustment	-484	
	q. Model Installation	-400	
	r. Command Management Support	-249	
	s. Administration	-425	
	t. Pentagon Transfer	-550	
	u. Force Structure Reduction Civ	-1,689	
	v. Printing and Reproduction	-762	
	w. Foreign Currency	-448	
	x. Civilian Workyears	-164	
	y. Teleconference Savings	-700	
3.	FY 1990 Appropriated Amount		\$1,449,351
4.	Functional Program Transfers		\$819
	a. Transfers In	\$+11,471	
	(1) Realignment to Mission Program Elements	\$+8,818	

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

(2) Realignment from Real Property Maintenance Act..... +1,110  
 (3) Central Civilian Pay System Slippage..... +393  
 (4) Hazardous Waste, Realignment..... +1,150

\$-10,652

b. Transfers out.....  
 (1) ATC/SAC BOS Realignment..... \$-663  
 (2) DMR Initiative - Develop Standard ADP Systems..... -18  
 (FY 1990 Base, \$513,835)  
 (3) Realignment to Base Operating Support..... -1,110  
 (4) Base Operating Support..... -8,818  
 (5) AFSINC Support..... -43

\$8,088

5. Price Growth.....  
 a. Additional 1.6% Civilian Pay Raise..... \$+5,616  
 b. Additional Cost Health Benefits..... +2,459  
 c. Price adjustment to stock fund..... +13

\$7,685

6. Program Increases.....  
 a. FY 1990 Health Benefits BOS..... \$+30  
 b. Civilian Education and Professional Training..... +994  
 (FY 1990 Base, \$45,682)  
 c. Tactical/Airlift Operations (FY 1990 Base, \$0)..... +528  
 d. Advertising Activities (FY 1990 Base, \$15,285)..... +62  
 e. Per Diem Equity for enlisted students in TDY status during specialized training..... +1,250  
 f. Mission support travel..... +4,821

\$-24,985

7. Program Decreases.....  
 a. Absorption of 1.6% civilian pay raise..... \$-5,616  
 b. Absorption of civilian health benefits..... -2,211  
 c. Real Property Maintenance Activities..... -6,039  
 d. AF Base Operating Support..... -5,023  
 e. Claims..... -177

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

f. Supply requirements..... -245  
g. Recruit Training (FY 1990 Base, 54,000 Accessions)..... -845  
h. Revised estimate for Specialized Undergraduate Navigator..... -4,829  
(Training (SUNT))

8. FY 1990 Current Estimate..... \$1,440,958

9. Functional Program Transfers..... \$+18,886

a. Transfers In..... \$+20,110  
(1) Subject Matter Expert Support..... \$+564  
(2) Subsistence..... +7,158  
(3) Military to Civilian Conversion..... +315  
(4) Injury Compensation Funding..... +8,607  
(5) DMR Initiatives - Operational Efficiencies..... +55  
(FY 1990 Base, \$513,835)  
(6) Civilianization of Military Spares..... +3,411  
Transfer of Military Personnel funding into Air Force  
O&M from military to civilian conversion.

b. Transfers Out..... \$-1,224

(1) ATC/SAC BOS Realignment..... \$-41  
(2) DMR Initiative - Develop Standard ADP Systems..... -123  
(FY 1990 Base, \$513,835)  
(3) Civilian to Military Conversion..... -26  
(4) Audiovisual Support..... -34  
(5) DoD Drug Program (FY90 Base, \$1,000)..... -1,000  
Decrease to Air Force Funding to establish a central DoD  
Counter Narcotics Account

10. Price Growth..... \$83,677

a. Fuel..... \$+14,827  
b. Other Stock Fund Rates..... +3,655  
c. Industrial Fund Rates..... +131  
d. Annualization of FY 1990 Civilian Pay Raise..... +5,743  
e. FY 1991 Civilian Pay Raise..... +12,387  
f. Federal Employees Retirement System (FERS)..... +1,820

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

g. Contract Price changes.....	+16,976
h. Other Price Growth.....	+27,102
i. FY 1990 Health Benefits Cost Increase.....	+1,036

\$+77,071

11. Program Increases.....	\$+1,956
a. One additional workday.....	+262
b. AF Band Furnishings Support (FY 1990 Base \$0).....	+1,767
c. Employee Assistance Program (EAP) (FY 1990 Base \$0).....	+1,327
d. Non-stock fund supplies.....	+295
e. Junior ROTC (FY 1990 Base, \$9,080).....	+758
f. Off-Duty Voluntary Education Program (FY 1990 Base, \$68,878).....	+1,445
g. Veterans Education Assistance Program (VEAP) (FY 1990 Base, \$12,334).....	+1,843
h. Training Support Staff Utilization (FY 1990 Base \$59,086).....	+7,345
i. Military to Civilian Conversion.....	+577
j. Purchased Utilities.....	+382
k. officer Acquisition Support Equipment (FY 1990 Base, \$83,535).....	+1,959
l. Reserve Officer Training Corps Scholarships (FY 1990 Base \$43,271).....	+500
m. Flight Screening (FY 1990 Base, \$5,940).....	+376
n. Officer Training School Accessions (FY 1990 Base, \$867).....	+1,247
o. Private Pilot License Scholarship Program (FY 1990 Base, \$0).....	+2,127
p. Technical Training course Support (FY 1990 Base, \$172,268).....	+369
q. Safety Equipment (FY 1990 Base, \$172,268).....	+2,062
r. Contractor Logistics Support (FY 1990 Base, \$172,268).....	+427
s. Reimbursement Earnings Adjustment (FY 1990 Base, \$172,268).....	+277
t. Quality Assurance Examiners (QAEs) (FY 1990 Base, \$172,268).....	+1,147
u. Accession Changes (FY 1990 Base, \$29,382).....	+140
v. Examining Work Force Utilization (FY 1990 Base, \$1,962).....	+107
w. Examining/Processing Support (FY 1990 Base, \$3,247).....	+753
x. Health Profession Scholarship and Post Graduate Degree Program Tuition (FY 1990 Base, \$17,412).....	+6,884
y. Flying Hour Requirement.....	+9,721
z. Undergraduate Flight Training Contract Costs.....	+4,775
aa. Morale, Welfare and Recreation (MAR) Conversion (FY 1990 Base \$0).....	+703
ab. Family Support Centers (FY 1990 Base, \$513,835).....	+3951
ac. Base Operating Support Work Force Adjustments/Utilization (FY 1990 Base, \$513,835)	

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ad. Personnel Support (FY 1990 Base, 91,911 Population).....	+33
ae. Contractor Operated Installation Increase (FY 1990 Base, \$513,835).....	+1,317
af. Claims.....	+272
ag. Education Work Force Utilization.....	+2,792
ah. Professional Military Education support.....	+1,255
ai. Education Program Review Realignment.....	+236
aj. DMARD - Acquisition Career Development.....	+13,886
ak. DMARD - Contracting Base Services.....	+1,798

\$-14,235

12. Program Decreases.....

a. ADPE Consolidation (FY 1990 Base, \$513,835).....	\$-984
b. Training and Education Program Review Realignments.....	-276
(FY 1990 Base, \$513,835)	
c. Base Closures (FY 1990 Base, \$513,835).....	-721
d. Facility Maintenance by Contract FY 1990 Base, \$513,835).....	-2,990
e. Facility Energy Conservation (FY 1990 Base, \$513,835).....	-58
f. Environmental Compliance (FY 1990 Base, \$513,835).....	-2,280
g. Aircraft PDM/Engine Overhauls (FY 1990 Base, \$27,047).....	-631
h. Undergraduate Pilot Training Simulator Conversion.....	-1,371
(FY 1990 Base, \$241,844)	
i. Training Program Review.....	-110
j. Civilian Manpower Reduction.....	-69
k. Advertising/Printing Support (FY 1990 Base, \$15,285).....	-849
l. Training Program Review Realignment (FY 1990 Base, \$3,247).....	-28
m. Aircraft Engine Overhauls (FY 1990 Base, \$500).....	-500
n. Base Communications Reduction (FY 1990 Base, \$25,813).....	-484
o. Training and Education Program Review/Audiovisual Support.....	-85
Adjustments (FY 1990 Base, \$59,086)	
p. Social Actions Manpower Reduction (FY 1990 Base, \$24,690).....	-1,199
q. Technical Assistance for Small Disadvantaged Businesses.....	-1,500
(SDBs) and Historically Black Colleges & Universities	
(HBQUs) (FY 1990 Base, \$1,500)	
r. DMARD - Reducing Transportation Cost (FY 1990 Base, \$4,482).....	-100

\$1,606,357

13. FY 1991 Budget Request.....

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

III. PERFORMANCE CRITERIA AND EVALUATION SUMMARY:

Total Enlisted Non-Prior Service Accessions	FY1989 43,450	FY 1990 Estimate 36,000	FY 1991 Estimate 36,000
Total Officer Accessions	5,705	3,636	4,761
Basic Mil Trng Active Duty Trng Load	4,713	4,090	4,090
Specialized Skill Trng Active Duty Trng Load	11,501	9,535	9,391
Average Air Force Academy Cadets	4,396	4,328	4,328
Officer Training School Active Duty Trng Load	305	112	252
Airmen Education Commission/Engineering	245	103	75
Flight Training Active Duty Trng Load	3,302	3,118	3,118
Professional Devel Ed Act Dty Trng Load	4,366	4,312	4,354
Off-duty Education Enrollments	265,941	281,189	292,436
Civilian Education Inputs	35,575	34,437	35,470
Junior ROTC Units	316	316	335

## FORCE PROGRAM VIIIA: RECRUITING AND EXAMINING

### ACTIVITY GROUP: Recruiting and Examining

#### I. NARRATIVE DESCRIPTION:

This activity group supports recruiting and advertising activities to maintain a personnel procurement system that recruits a sufficient number of persons from civilian life to fill a balanced complement of officer and enlisted positions in the U.S. Air Force. Individuals must meet established enlistment/commissioning standards to satisfy the immediate strength needs and the diverse skill requirements of the active force. Our goal is to attract sufficient numbers of qualified applicants from a demographic cross section of the country to permit the highest degree of selectivity to sustain the career force.

#### II. DESCRIPTION OF OPERATIONS FINANCED:

The USAF Recruiting Service conducts recruiting efforts at 5 groups, 33 squadrons, and approximately 1,400 offices, including 16 overseas locations. Recruiting Service is responsible for recruiting candidates for entry into active duty, both prior and non-prior service enlisted personnel, as well as Officer Training School candidates, medical professionals, and Reserve Officer Training Corps four year scholarship and four year non-scholarship referrals. Recruiting Service advertising supports the following personnel procurement programs: Enlisted, Career Motivation, Air Force Reserves, Air Force Academy, Reserve Officers Training Corps, Officer Training School, Health Professional, and Specialized Recruiting.

FORCE PROGRAM VIIIA: RECRUITING AND EXAMINING

ACTIVITY GROUP: Recruiting and Examining

III. FINANCIAL SUMMARY (OM \$ in thousands):

A. SUBACTIVITY GROUP	FY 1989	FY 1990				Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate	FY 1991 Estimate		
81711 Recruiting Activities...	\$26,243	\$29,382	\$28,749	\$28,111	\$31,728	\$+1,868	\$+3,617
81712 Advertising Activities...	\$14,836	\$15,285	\$15,313	\$16,013	\$15,286	+1,177	-727
81713 Examining Activities.....	2,830	1,962	1,919	1,923	2,129	-907	+206
81714 Personnel Processing Activities.....	1,041	1,285	1,282	1,291	1,453	+250	+162
Total.....	\$44,950	\$47,914	\$47,263	\$47,338	\$50,596	\$+2,388	\$+3,258



# FORCE PROGRAM VIIIA: RECRUITING AND EXAMINING

## ACTIVITY GROUP: Recruiting and Examining

### B RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1990 President's Budget Request (April Revision)	\$47,914
2.	Congressional Adjustments	\$-651
	a. ADP Management	\$-7
	b. Realignment & Savings	-157
	c. Unit Cost/Productivity	-207
	d. Base Ops	-118
	e. A-76 Review	-105
	f. Annualized Increases	-197
	g. Legislative/Mgmt Impro.	-194
	h. Contract Advisory	-146
	i. Advertising	+1009
	j. Printing and Repro.	-379
	k. Model Installation Pgm	-150
3.	FY 1990 Appropriated Amount	\$47,263
4.	Functional Program Transfers	\$0
5.	Price Growth	\$+234
	a. Additional 1.6% Civilian Pay Raise	\$+146
	b. Additional cost for Health Benefits	+75
	c. Price adjustment to stock fund	+13
6.	Program Increases	\$+62
	a. Advertising Activities (FY 1990 Base, \$15,285) Funding supports increased advertising designed to recruit for hard to fill nursing vacancies.	\$+62

# FORCE PROGRAM VIIIA: RECRUITING AND EXAMINING

## ACTIVITY GROUP: Recruiting and Examining

7. Program Decreases.....		\$-221
a. Absorption of FY 1990 Civilian Pay Raise.....	\$-146	
b. Absorption of health benefits.....	-75	
Absorption taken from mission supplies.		
8. FY 1990 Current Estimate.....		\$47,338
9. Functional Program Transfers.....		\$0
10. Price Growth.....		\$+2,700
a. Other Stock Fund Rates.....	+74	
b. Annualization of FY 1990 Civilian Pay Raise.....	+93	
c. FY 1991 Civilian Pay Raise.....	+339	
d. Federal Employees Retirement System (FERS).....	+16	
e. Contract Price Changes.....	+143	
f. Other Price Growth.....	+2,006	
g. FY 1990 Health Benefits Cost Increase.....	+29	
11. Program Increases.....		\$+1,435
a. One additional work day.....	\$+41	
b. Accession Changes (FY 1990 Base, \$29,382).....	+1,147	
Funding required in support of increased line and medical officer accessions in order to recruit from a limited and critical segment of the economy. Officer Training School candidates must increase from 600 in FY 1990 to 1000 in FY 1991 and nurses from 549 to 683. Direct recruiting expenses are for travel, meals, lodging, recruit support, and Center-of-Influence (COI) events.		

# FORCE PROGRAM VIIIA: RECRUITING AND EXAMINING

## ACTIVITY GROUP: Recruiting and Examining

- c. Examining Work Force Utilization (FY 1990 Base, \$1,962) ..... +140  
Increase supports a higher utilization of examining and personnel  
processing civilian support staff.
- d. Examining/Processing Support (FY 1990 Base, \$3,247) ..... +107  
Increase supports adjustments within Examining and Personnel Processing  
miscellaneous contracts and supply funding.

12. Program Decreases ..... \$-877

- a. Advertising/Printing Support (FY 1990 Base, \$15,285) ..... \$-849  
Reductions to advertising and printing support.
- b. Training Program Review Realignment (FY 1990 Base, \$3,247) ..... -28  
Adjustment reflects a realignment within Air Training Command programs,  
as a result of changes in training requirements.

13. FY 1991 Budget Request ..... \$50,596

FORCE PROGRAM VIIIA: RECRUITING AND EXAMINING

ACTIVITY GROUP: Recruiting and Examining

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1989	FY 1990 Estimate	FY 1991 Estimate
Enlisted Recruiting Objectives			
Non-prior Service Accessions.....	43,450	36,000	36,000
Prior Service Accessions.....	338	350	350
Total Enlisted.....	43,788	36,350	36,350
Officer Recruiting Objectives			
Air Force Academy.....	982	983	942
ROTC.....	3340	1950	2744
Officer Training School.....	1138	600	1000
AACP.....	245	103	75
Total Officer.....	5705	3636	4761
Medical Officer Recruiting Objectives			
Physician.....	583	373	345
Nurses.....	688	549	683
JAG/Chaplain.....	190	197	161
All Others*.....	849	822	767
Total Medical.....	2310	1,941	1,956

\* HPSP, Dentists, MSC, BS

FORCE PROGRAM VIIIA: RECRUITING AND EXAMINING

ACTIVITY GROUP: Recruiting and Examining

	FY 1989	FY 1990	FY 1991
Junior ROTC Enrollments	44,881	44,881	47,541
Junior ROTC Units	316	316	335
Civilian Education Inputs	35,575	34,437	35,470
Veterans Education Assistance Program (VEAP) and Education Assistance Test Program (EATP) Exhibit			
VEAP			
Matching Payments	\$10,158	\$12,679	\$13,315
EATP			
Education Assistance (includes cashouts) Section 901	864	926	765
Loan Forgiveness - Section 902	19	10	5 *
Non-Contributory VEAP - Section 903	152	180	100 *
TOTAL	\$11,193	\$12,740	\$14,185

\* Projected costs for enrollments in these programs will eventually phase out.

FORCE PROGRAM VIII A: RECRUITING AND EXAMINING

ACTIVITY GROUP: Recruiting and Examining

V. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
Military End Strength (Total)...	3860	3847	3828	3828	3827	-32	-1
Officer.....	425	398	408	408	407	-17	-1
Enlisted.....	3435	3449	3420	3420	3420	-15	0
Civilian End Strength (Total)...	497	491	491	491	489	-6	-2
US Direct Hire.....	497	491	491	491	489	-6	-2
Military Workyears (Total).....	3875	3851	912	912	890	-19	-22
Officer.....	421	412	3027	3027	3054	-15	27
Enlisted.....	3454	3439	3741	3741	3752	-36	11
Civilian Workyears (Total).....	440	468	462	462	471	22	9
US Direct Hire.....	440	468	462	462	471	22	9

FORCE PROGRAM VIIIA: RECRUITING AND EXAMINING

ACTIVITY GROUP: Recruiting and Examining

DETAIL BY ACTIVITY GROUP  
PROGRAM BUDGET DECISION

PROGRAM BUDGET DECISION (PBD): RECRUITING AND EXAMINING (033)

ACTIVITY GROUP: Recruiting (033A0)

Explanation of End Strength Changes:

	OFF	ENL	MIL	CIV
1. FY 1990 President's Budget (April Revision).....	398	3,449	3,847	491
a. Training Program Review (From 029B0).....	10	-29	-19	0
2. FY 1990 Current Estimate.....	408	3,420	3,828	491
a. HQ MEPOOM Deputy Commander.....	-1	0	-1	0
b. Training Program Review (J6059G0).....	0	0	0	-2
3. FY 1991 Request.....	407	3,420	3,827	489

## FORCE PROGRAM VIII.A: TRAINING AND EDUCATION

### ACTIVITY GROUP: Recruit and Specialized Training

#### I. NARRATIVE DESCRIPTION:

This activity group supports essential training programs to provide initial and follow-on technical skill progression training to Air Force members and appropriate personnel of other services to assure optimum capability to operate and maintain various complex weapon systems; and to provide noncommissioned officers with the management and leadership training to fulfill their supervisory responsibilities.

#### II. DESCRIPTION OF OPERATIONS FINANCED:

Operations financed include the training programs conducted at six technical training centers, civilian educational institutions and contractor facilities; and major air command noncommissioned officer leadership schools and academies. Upon completion of recruit training, most graduates enter formal specialized training in a particular career field. Basic technical courses range in length from 5 to 50 weeks and cover skills ranging from administration specialist to precision measurement equipment repair. In addition to basic technical training, skill progression training is provided to individuals who have experience but require a new or higher degree of skill or familiarization with new equipment and operating techniques. Also included in this Activity Group is Undergraduate Space Training (UST), which is a compilation of several previous technical training courses. Although most skill progression training is conducted in Air Force technical training centers, some training is conducted at civilian educational institutions and contractor facilities. These non-Defense classes are sponsored only where it is more cost effective such as in the case of unique systems/procedures or for the training of an initial cadre of personnel to operate or maintain a new system. Noncommissioned officers attend leadership schools and academies, operated by major air commands where they receive training in communication skills, supervision, human relations and other professional military training subjects.



FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Recruit and Specialized Training

III. FINANCIAL SUMMARY (OM \$ in thousands):

A. SUBACTIVITY GROUP	FY 1989	FY 1990				FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate				
84711 Recruit Training Units..	\$3,122	\$3,670	\$3,037	\$3,402	\$3,452	\$+280	\$+50	
84731 General Skill Training..	143,493	155,792	151,193	154,521	171,049	+11,028	+16,528	
84733 General Intelligence Skill Training.....	2,707	4,911	4,761	4,766	5,855	+2,059	+1,089	
84734 Cryptological/Signal Intelligence Related Skill Training.....	6,583	9,198	8,962	8,974	10,231	+2,391	+1,257	
84735 Undergraduate Space Training.....	395	619	605	605	711	+210	+106	
Total .....	\$156,300	\$174,190	\$168,558	\$172,268	\$191,298	\$+15,968	\$+19,030	

# FORCE PROGRAM VIII.A: TRAINING AND EDUCATION

ACTIVITY GROUP: Recruit and Specialized Training

## B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1990 President's Budget Request (April Revision)	\$174,190
2.	Congressional Adjustments	\$-5,632
	a. ADP Management	\$-218
	b. Foreign Currency	-24
	c. Teleconf Saving	-500
	d. Printing and Repro	-133
	e. Realignment Savings	-438
	f. Unit Cost/Productivity	-749
	g. Model Installation Pgm	-300
	h. Base Ops	-332
	i. Administration	-600
	j. A-76 Review	-289
	k. Annualized Increases	-549
	l. Legislative/Mgmt Impro	-942
	m. Contract Advisory	-558
3.	FY 1990 Appropriated Amount	\$168,558
4.	Functional Program Transfers	
	a. Transfer-In	\$+3,386
	(1) Base Operating Support (BOS) Transfer	\$+3,386
	Transfer of funds out of BOS to primary mission area for Fuel Management and Transit Aircraft support programs to properly reflect mission related expenses in the appropriate area.	

# FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

## ACTIVITY GROUP: Recruit and Specialized Training

5.	Price Growth.....		\$+1,128
a.	Additional 1.6% FY 1990 Civilian Pay Raise.....	\$+804	
b.	FY90 Health Benefits Cost Increase.....	+324	
6.	Program Increases.....		\$+1,250
a.	Supports Per Diem Equity for Enlisted Students in TDY Status during Specialized Training.....	\$+1,250	
7.	Program Decreases.....		\$-2,054
a.	Absorption of 1.6% FY 1990 Civilian Pay Raise.....	\$-804	
b.	Absorption of additional FY 1990 Health Benefits Increase.....	-324	
c.	Recruit Training (FY 1990 Base, 54,000 Accessions).....	-845	
	Non-prior services accessions decrease from 54,000 to 36,000 in FY 1990 (-18,000). Decreased costs are for student supply issues tied directly to number of accessions at the rate \$46,920 per 1,000 recruits.		
d.	Reduction to General Recruit Training Supplies and Equipment.....	-81	
8.	FY 1990 Current Estimate.....		\$172,268
9.	Price Growth.....		\$+7,090
a.	Fuel.....	\$ +55	
b.	Other Stock Fund Rates.....	+384	
c.	Industrial Fund Rates.....	+25	
d.	Annualization of FY 1990 Civilian Pay Raise.....	+700	
e.	FY 1991 Civilian Pay Raise.....	+1,843	
f.	Federal Employees Retirement System (FERS).....	+225	
g.	Contract Price Changes.....	+737	
h.	Other Price Growth.....	+2,980	
i.	FY 1990 Health Benefits Cost Increase.....	+141	

# FORCE PROGRAM VIII A: TRAINING AND EDUCATION

## ACTIVITY GROUP: Recruit and Specialized Training

10. Program Increases.....		\$+11,940
a. DMRD-Acquisition and Managerial Efficiencies Funding Acquisition Career Development.....		\$+6,027
This initiative will provide for a single military/civilian system acquisition work force. It will provide a formal acquisition professional development system which will focus on education, training and experience.		
b. Technical Training Course Support (FY 1990 Base, \$172,268).....	+2,127	
Provides for course training supplies/equipment, course materials and consumable supplies. Continued deferral will lead to outdated training methods, inadequate numbers of course supplies, and antiquated systems - thereby adversely affecting the quality of technical training.		
c. Contractor Logistics Support (FY 1990 Base, \$172,268).....	+2,062	
The modernization of electronic cryptological intelligence and digital imagery functions requires increased contractor maintenance support. Increase funds Contractor Logistics Support (CLS) of a Sentinel Aspen I of softcopy (1) and hardcopy (45) workstation expansion, and maintenance of the Sentinel Aspen II system, which has 269 computerized training positions for general intelligence training.		
d. Training Program Review Personnel Adjustment (FY 1990 Base, \$172,268)....	+427	
Realignment of 24 civilian authorizations within Air Training Command based on assessment of Air Force-wide training requirement for specialized skills.		
e. Military to Civilian Conversion.....	+378	
Represents second-half workyear funding increase for civilian positions converted from military authorizations in FY 1990 for Sentinel Bright II Systems Equipment maintenance previously accomplished by military personnel.		

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Recruit and Specialized Training

f.	Safety Equipment (FY 1990 Base, \$172,268) .....	+369
	Provides funds to procure steel-toe shoes (classified as organization equipment) to students in courses requiring protective foot gear. Complies with Occupational Safety and Health Administration safety standards.	
g.	Quality Assurance Examiners (QAEs) (FY 1990 Base, \$172,268) .....	+277
	Full year costing for 19 QAEs brought on board in FY 1990 to support increase in workload attributable to A-76 contract conversions.	
h.	One additional workday .....	+273
11.	FY 1991 Budget Request .....	\$191,298

# FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Recruit and Specialized Training

## IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1989 Actual			FY 1990 Estimate			FY 1991 Estimate		
	Input	Output	Load	Input	Output	Load	Input	Output	Load
<b>RESIDENT TRAINING:</b>									
<b>Basic Mil Training (Recruit):</b>									
Active AF.....	42,814	30,109	4,713	36,000	32,760	4,090	4,090	4,090	4,090
ANG.....	3,872	3,716	472	3,872	3,716	472	472	472	472
Reserve.....	2,774	2,599	363	2,936	2,703	337	337	337	347
Subtotal.....	49,460	44,424	5,498	42,808	39,179	4,893	4,893	11,909	11,909
<b>Basic Technical Training:</b>									
Active AF (Aiman).....	36,664	33,423	7,748	30,378	27,692	6,020	6,020	6,420	6,420
Active AF (Officer).....	2,087	1,822	447	1,521	1,341	340	340	131	131
ANG (Aiman & Officer).....	5,435	5,219	1,144	5,570	5,348	1,171	1,171	1,171	1,171
Reserve (Aiman & Officer).....	3,548	3,418	608	3,725	3,585	639	639	639	639
SAPT.....	4,960	5,266	1,227	4,764	5,350	1,228	1,228	1,228	1,228
Other *.....	6,415	6,445	1,482	5,828	5,710	1,315	1,315	1,315	1,315
Subtotal.....	59,029	55,592	12,656	51,786	49,026	11,113	11,113	10,904	10,904
<b>Advanced Technical Training:</b>									
Active AF (Aiman).....	48,636	47,566	2,685	40,297	39,409	2,225	2,225	2,225	2,225
Active AF (Officer).....	6,362	6,182	419	4,690	4,515	306	306	378	378
ANG (Aiman & Officer).....	7,259	7,000	334	7,326	7,066	335	335	335	335
Reserve (Aiman & Officer).....	2,822	2,563	81	2,963	2,691	86	86	86	86

# FORCE PROGRAM VIII A: TRAINING AND EDUCATION

## ACTIVITY GROUP: Recruit and Specialized Training

### IV. PERFORMANCE CRITERIA AND EVALUATION: (Cont'd)

	FY 1989 Actual			FY 1990 Estimate			FY 1991 Estimate		
	Input	Output	Load	Input	Output	Load	Input	Output	Load
SAPT .....	2,645	1,546	205	2,660	3801	267			267
Other .....	24,883	28,897	1,290	27,823	27,811	1,224			1,224
Subtotal .....	96,597	93,753	5,075	85,759	85,293	4,443			4,515

\* Army, Navy, Other U.S., Air Force Civilians. (Table excludes medical technical training, funded in PEs 86761F/86861F).

### RESIDENT TRAINING:

#### Functional Training:

Active AF (Airman) .....	3,144	3,444	111	3,865	3,827	115			111
Active AF (Officer) .....	3,570	3,639	91	4,358	4,314	129			126
ANG (Airman & Officer) .....	687	672	20	712	705	20			20
Reserve (Airman & Officer) .....	804	794	22	935	920	27			28
Subtotal .....	8,205	8,549	244	9,871	9,766	291			285
Grand Total .....	213,291	202,318	23,473	190,224	183,264	20,740			20,613

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Recruit and Specialized Training

V. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
Military End Strength (Total):	24 899	28,483	21,870	21,870	21,676	-3,029	-194
Officer.....	1 484	1 367	1,185	1,185	1,593	-299	+414
Enlisted.....	23,415	27,116	20,685	20,685	20,077	-2,730	-608
Civilian End Strength (Total):	2,117	2,105	2,194	2,194	2,219	+77	+25
US Direct Hire.....	2,117	2,105	2,194	2,194	2,219	+77	+25
Military Workyears (Total):	23,809	26,658	23,336	23,336	21,878	-473	1,458
Officer.....	1 509	1,422	1,344	1,344	1,403	-165	+59
Enlisted.....	22,300	25,236	21,992	21,992	20,475	-308	-1,517
Civilian Workyears (Total):	2,115	2,009	2,017	2,017	2,099	-98	+82
US Direct Hire.....	2,115	2,009	2,017	2,017	2,099	-98	+82



FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Recruit and Specialized Training

Explanation of End Strength Changes:

	OFF	ENL	MIL	CIV
1. FY 1990 President's Budget (April Revision).....	1,367	27,116	28,483	2,124
a. Training Program Review (From 033B0).....	0	30	30	0
b. Training Program Review (To 033A0).....	-10	-22	-32	0
c. Officer and Non-Prior Service Accessions.....	-172	-6,518	-6,690	0
d. Commercial Activities (A-76).....	0	0	0	34
e. Rivet Workforce.....	0	58	58	0
f. Civilian Engineering/Training Support.....	0	0	0	48
g. Unit Level Switch.....	0	0	0	7
h. Computer Based Training (From 029F0).....	0	18	18	0
i. Fiber Optical Training (From 009A0).....	0	6	6	0
j. Net All Others.....	0	-3	-3	0
2. FY 1990 Current Estimate.....	1,185	20,685	21,870	2,213
a. Non-Prior Service Accessions.....	0	-166	-166	0
b. Officer Accessions.....	602	307	909	0
c. Officer and Non-Prior Service Accessions.....	-304	113	191	0
d. Base Closure.....	0	-612	-612	0
e. Acquisition Training (DMRD 931).....	114	0	114	0
f. Rivet Workforce.....	0	-14	-14	0
g. Classified Program.....	0	9	9	0
h. UFT Life Support.....	0	-5	-5	0
i. Intelligence Training.....	2	17	19	0
j. Advanced Training System.....	0	-45	-45	0
k. Training Program Review (To/From 029E0/059G0).....	0	-138	-138	24
l. Training Program Review (To 059G0).....	0	-64	-64	0
m. Net All Others.....	0	-10	-10	0
3. FY 1991 Request.....	1,599	20,077	21,676	2,238

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Officer Acquisition

I. NARRATIVE DESCRIPTION:

This activity group provides for the production of Air Force officers in the quantity, quality, and specific professional skills needed to meet total force requirements for FY 1989 through FY 1991.

II. DESCRIPTION OF OPERATIONS FINANCED:

Operations financed include the Air Force Academy, Officer Training School, Air Force Reserve Officer Training Corps, Airman Education and Commissioning Program, and the Flight Screening Program. The Air Force Academy curriculum encompasses a wide spectrum of military and academic training and education that provides cadets with the knowledge and character essential for leadership and the motivation to become career officers in the Air Force. The Air Force Reserve Officer Training Corps (AFROTC) supplements academic education with military education and training designed to meet specific Air Force officer accession requirements, primarily in specific hard-to-recruit scientific, engineering and other technical specialties. Funding supports college scholarship tuition and textbooks, summer field training programs, and other logistical cost associated with operating AFROTC detachments at numerous colleges across the country. Officer Training School trains and commissions second lieutenants from non-prior and prior service groups as Air Force needs dictate. Officer Training School is a three month program of intensive military education and training that produces the capability to respond rapidly to short term needs in officer accession requirements. The Airman Education and Commissioning Program allows airmen on active duty to earn academic degrees in specific fields needed by the Air Force and prepares them to enter Officer Training School to earn a commission. Flight Screening provides the Air Force with an economical means of identifying trainees who possess the potential to complete undergraduate pilot training following commissioning.

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Officer Acquisition

III. FINANCIAL SUMMARY (OSM \$ in thousands):

A. SUBACTIVITY GROUP	FY 1989	FY 1990				Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate	FY 1991 Estimate		
84721 Service Academy.....	\$28,736	\$31,850	\$31,347	\$32,853	\$35,433	\$+4,117	\$+2,580
84722 Officer Candidate/Training							
Schools (OCS/OTS).....	975	878	865	867	1187	-108	+320
84723 Reserve Officers Training Corps.....	36,205	44,936	43,261	43,271	48,136	+7,066	+4,865
84724 Other College Commissioning Programs..	393	621	604	604	659	+211	+55
84748 Flight Screening.....	5,816	6,144	6,019	5,940	7,492	+124	+1,552
Total .....	\$72,125	\$84,429	\$82,096	\$83,535	\$92,907	\$+11,410	\$+9,372

# FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

## ACTIVITY GROUP: Officer Acquisition

### B RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1990 President's Budget Request (April Revision)	\$84,429
2.	Congressional Adjustments	\$-2,333
	a. Teleconference Savings	\$-100
	b. Realignment Savings	-254
	c. Unit Cost Productivity	-428
	d. Base OPS	-191
	e. A 75 Review	-166
	f. Annualization Increases	-318
	g. Legislative/Management Improvements	-321
	h. Contract Advisory	-239
	i. ADP Management	-16
	j. Pentagon Transfer	-300
3.	FY 1990 Appropriated Amount	\$82,096
4.	Functional Program Transfers	\$+1,603
	a. Transfer In	\$+1,603
	Base Operating Support (BOS)	
	Transfer of funds from BOS to properly reflect mission related expenses in this appropriate area.	
5.	Price Growth	\$+326
	a. Additional 1.6% FY 190 Civilian Pay Raise	\$+199
	b. FY 90 Health Benefit Increase	+127
6.	Program Increases	

# FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

## ACTIVITY GROUP: Officer Acquisition

7. Program Decreases.....		\$ -490
a. Absorption of additional FY90 Health Benefits Increase.....	\$ -127	
Reduction to supply funding tied to Officer Candidate/Training School		
b. Absorption of additional 1.6% FY 1990 Civilian Pay Raise.....	-199	
Reduction to general supply funding tied to ROTC program		
c. Supply Requirements.....	-164	
General Reduction to supply requirements resulting from a reduction in Officer Acquisition requirements.		
8. FY 1990 Current Estimate.....		\$83,535
9. Price Growth.....		\$ +5,295
a. Fuel.....	\$ +15	
b. Other Stock Fund Rates.....	+483	
c. Industrial Fund Rates.....	+69	
d. Annualization of FY 1990 Civilian Pay Raise.....	+281	
e. FY 1991 Civilian Pay Raise.....	+482	
f. Federal Employees Retirement System (FERS).....	+73	
g. Contract Price Changes.....	+3,155	
h. Other Price Growth.....	+681	
i. FY 1990 Health Benefits Cost Increase.....	+56	
10. Program Increases.....		\$ +4,577
a. Reserve Officer Training Corps Scholarships (FY 1990 Base, \$43,271).....	+1,959	
Increase in funding for scholarships in engineering and technical specialities. The increase supports tuition and textbooks costs for 28 additional scholarships, toward an FY 1992 Air Force goal of 6,200 scholarships.		

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Officer Acquisition

b.	Private Pilot License Scholarship (PPLS) Program (FY 1990 Base \$0)..... Increase to PPLS contract for ROTC student flight certification. Additional funding will support the certification of an additional 310 ROTC students.	+1,247
c.	Flight Screening (FY 1990 Base \$5,940)..... Increase in funding to support initial start-up and civilian manpower authorizations (11) to support the Pilot Selection and Classification System (PSACS). This system is being initiated to improve the pilot selection process and decrease washout rates.	+500
d.	Officer Acquisition Support Equipment (FY 1990 Base \$83,535)..... FY 1991 support is needed for replacement of Air Force-owned multi-synchronous video monitors and dining hall equipment at the Air Force Academy.	+382
e.	Officer Training School Accessions (FY 1990 Base, \$867)..... Increase of prior service inputs to Officer Training Schools (OTS) to meet overall officer accession requirements in FY 1991. Additional funding supports travel to and from OTS, per diem, and clothing items issued to students. (Average cost per student of \$940.00).	+376
f.	One additional work day.....	\$ +82
g.	Military to Civilian Conversion..... Represents second half workyear funding increase for civilians positions converted from military authorizations in FY 1990.	+31
11.	Program Decreases.....	\$-500
a.	Aircraft Engine Overhauls (FY 1990 Base, \$500)..... Decrease for one-time contract UV-18 engine overhaul requirements in FY 1990. The Air Force Academy aircraft, used in supporting the cadet parachute jump program, are required to undergo engine overhauls every	\$-500

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Officer Acquisition

four to five years. The two UV-18 aircraft assigned to support this program are both scheduled for engine overhauls, done by contract, as a one-time requirement in FY 1990.

12. FY 1991 Budget Request..... \$92,907

# FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

## ACTIVITY GROUP: Officer Acquisition

### IV. PERFORMANCE CRITERIA AND EVALUATION SUMMARY:

#### Air Force Academy

Carryover Strength (30 Septent	FY 1989 Actual	FY 1990 Estimate	FY 1991 Estimate
Entries	4,392	4,400	4,400
Attrition	1,393	1,400	1,400
Graduations	433	445	464
Cadet End Strength (30 June)	1,021	991	961
Average Cadet Load	3,221	3,179	3,165
AFA Preparatory School - Load	4,396	4,328	4,328
AFA Preparatory School - Graduates	248	236	222
	225	216	203

#### AFROTC

Average student enrollment	19,594	19,500	19,500
Graduates Commissioned	2,420	1,950	2,500
No. of cadets to enter Light Aircraft Training for ROTC	500	320	320
No. of financial grants	5,600	6,040	6,060
No. of Detachments	154	151	151

#### AECPC/CSEP

Student Load	245	103	75
--------------	-----	-----	----

#### OTS

Entries (OCS)	898	328	724
Entries (TDY)	350	141	311
Load	305	112	252



FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Officer Acquisition

IV. PERFORMANCE CRITERIA AND EVALUATION SUMMARY: Cont'd

Flight Familiarization (Flight Screening - T41)	FY 1989			FY 1990 Estimate			FY 1991 Load
	Input	Output	Load	Input	Output	Load	
Active USAF.....	1,841	1,564	375	1,790	1,487	338	326
AFRES.....	11	8	1	11	8	1	1
ANG.....	167	126	10	167	126	10	10
International Pilot.....	89	89	11	85	85	9	9
Total Familiarization....	2,108	1,779	384	2,053	1,706	358	346

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Officer Acquisition

IV. PERFORMANCE CRITERIA AND EVALUATION SUMMARY: Cont'd

FLIGHT SCREENING

Primary Authorized Aircraft (PAA):

TG-7A.....	7	8	8
T-41.....	45	45	45
UV-18.....	2	2	2
Total.....	54	55	55

Average Primary Aircraft Inventory (API):

TG-7A.....	8	8	8
T-41.....	28	45	45
UV-18.....	1	2	2
Total.....	37	55	55

Flying Hours:

TG-7A.....	3,620	3,620	3,620
T-41.....	20,500	20,500	20,500
UV-18.....	1,950	1,950	1,950
Total.....	26,070	26,070	26,070

Annual Flying Hours Per API:

TG-7.....	453	453	453
T-41.....	732	456	456
UV-18.....	1,950	975	975
Total.....	3,135	1,884	1,884

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Officer Acquisition

V. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total)</u> ...	7518	7534	7364	7364	7489	-154	+125
Officer.....	1632	1615	1595	1595	1609	-37	+14
Enlisted.....	1534	1502	1362	1362	1463	-182	+111
Cadet.....	4352	4417	4417	4417	4417	+65	0
<u>Civilian End Strength (Total)</u> ...	836	840	840	840	852	+4	+12
US Direct Hire.....	836	840	840	840	852	+4	+12
<u>Military Workyears (Total)</u> .....	7591	7525	7452	7452	7414	-139	-38
Officer.....	1637	1628	1633	1633	1621	-4	-12
Enlisted.....	1574	1517	1439	1439	14	-135	-26
Cadet.....	4380	4380	4380	4380	4380	0	0
<u>Civilian Workyears (Total)</u> .....	771	799	790	790	813	+19	+23
US Direct Hire.....	771	799	790	790	813	+19	+23

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Officer Acquisition

Explanation of End Strength Changes:

	OFF	ENL	MIL	CIV
1. FY 1990 President's Budget (April Revision)....	1615	5919	7534	840
a. Officer and Non-Prior Service Accessions...	-20	-154	-174	0
b. Net All Others.....	0	4	4	0
2. FY 1990 Current Estimate.....	1595	5769	7364	840
a. Officer Accessions.....	48	344	392	0
b. Officer and Non-Prior Service Accessions...	-34	-242	-276	0
c. Pilot Selection And Classification System	0	9	9	11
d. Net All Others.....	0	0	0	1
3. FY 1991 Request.....	1609	5880	7489	852

## FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

### ACTIVITY GROUP: Flight Training

#### I. NARRATIVE DESCRIPTION:

This activity group supports undergraduate pilot training, undergraduate and advanced navigator training, instructor pilot and navigator training, undergraduate helicopter pilot training, Euro-NATO Joint Jet Pilot Training, and the Air Force Instrument Flight Center. Air Force officers receive undergraduate helicopter training from the Army. The objective of flight training operations is to produce pilots and navigators to meet total rated force requirements. A shortage of qualified aviators adversely affects readiness and mobilization capability.

#### II. DESCRIPTION OF OPERATIONS FINANCED:

There are six undergraduate pilot training bases. Five of the bases train active Air Force, Air National Guard, Air Force Reserve, and international students. The sixth base also trains active duty pilots and is dedicated to support the Euro-NATO Joint Jet Pilot Training program. Undergraduate pilot training instructor pilots receive training at Randolph Air Force Base, TX. Both undergraduate and advanced navigator training programs are conducted at Mather Air Force Base, CA. Navigator training is provided to personnel of other services on a non-reimbursable basis. International students receive flight training on a reimbursable basis. Aircraft maintenance functions are being converted from blue suit (active duty military) to contractor operations. The Tanker-Transport Training System, a new aircraft to be used in the specialized (dual track) undergraduate flight training concept, is being procured (Aircraft Procurement appropriation) for future Air Force use.

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Flight Training

III. FINANCIAL SUMMARY (O&M \$ in thousands):

A. SUBACTIVITY GROUP	FY 1990				FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
	April Budget Revision	Approp	Current Estimate				
84741 Undergraduate Pilot Training.....	\$249,430	\$248,120	\$244,153	\$278,383	\$+43,374	\$+34,230	
84742 Undergraduate Navigator/NFO Training.....	24,528	24,011	26,926	29,413	+1,899	+2,487	
84743 Other Flight Training...	1,488	1,480	1,532	2,953	+212	+1,421	
84744 Euro-NATO Joint Jet Pilot Training.....	13,497	13,685	13,673	17,392	+8,767	+3,719	
84749 Instrument Flight Center	864	864	876	955	+253	+79	
Total.....	\$289,807	\$288,160	\$287,160	\$329,086	\$+54,505	\$+41,936	

# FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

## ACTIVITY GROUP: Flight Training

### B RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision)		\$289,807
2. Congressional Adjustments		\$-1,647
a. ADP Management	\$-96	
b. Realignment Savings	-363	
c. Unit Cost/Productivity	+560	
d. Base Ops	-274	
e. A-76 Review	-237	
f. Annualized Increases	-454	
g. Legislative/Mgmt Improv	-444	
h. Contract Advisory	-339	
3. FY 1990 Appropriated Amount		\$288,160
4. Functional Program Transfers		\$+3,829
a. Transfer In	\$+3,829	
(1) Base Operating Support		
Transfer of funds out of BOS to properly reflect mission related expenses for transient aircraft maintenance and aircraft refueling contracts.		
5. Price Growth		\$+530
a. Additional 1.6% FY 1990 Civilian Pay Raise	\$+337	
b. FY90 Health Benefits Cost Increase	+193	
6. Program Increases		\$0
7. Program Decreases		\$-5,359
a. Absorption of 1.6% FY90 Civilian Pay Raise	\$-337	
General reduction to supply requirements		

# FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

## ACTIVITY GROUP: Flight Training

b.	Absorption of Additional FY 1990 Health Benefits Increase.....	-193	
	General reduction to supply requirements		
c.	Revised estimate for Specialized Undergraduate Navigator Training (SUNT) and flight training support requirements using the latest data for fuel consumption and supply rates.....	-4,829	
8.	FY 1990 Current Estimate.....		\$287,160
9.	Functional Program Transfers.....		\$0
10.	Price Growth.....		\$+26,463
a.	Fuel.....	\$+14,385	
b.	Other Stock Fund Rates.....	+604	
c.	Annualization of FY 1990 Civilian Pay Raise.....	+684	
d.	FY 1991 Civilian Pay Raise.....	+772	
e.	Federal Employees Retirement System (FERS).....	+144	
f.	Contract Price Changes.....	+2,741	
g.	Other Price Growth.....	+7,064	
h.	FY 1990 Health Benefits Cost Annualization.....	+69	
11.	Program Increases.....		\$+15,174
a.	Undergraduate Flight Training Contract Costs (FY 1990 Base, \$287,160)....	+9,721	
	Final increment of Undergraduate Flight Training (UPT/UNT) aircraft maintenance conversion program supports full year funding at five bases being converted on the following schedule: Columbus, AFB, MS (Apr FY 1988), Laughlin AFB, TX (Apr FY 1989), Reese AFB, TX (Dec FY 1990), Williams AFB, AZ (Feb FY 1990), and Mather AFB, CA (Apr FY 1990).		
b.	Flying Hour Requirements (FY 1990 Base, \$287,160).....		\$+3,473
	Revised estimate reflects additional flying hours and aircraft required to support flight training requirements. Revised estimate uses the latest data for fuel and supply consumption rates.		



# FORCE PROGRAM VIII A: TRAINING AND EDUCATION

## ACTIVITY GROUP: Flight Training

c.	DNR Initiative Acquisition and Managerial Efficiencies - Restructure....	\$+1,655
	Air Training Command, Fighter Training Reduction eliminates the dedicated course for fighter Lead-in training and non-programmed flying training. Restructures the transition course for qualified pilots.	
d.	Military to Civilian Conversion.....	+189
	Represents second half-workyear funding increase for civilian positions converted from military authorizations in FY 1990. Additional funding supports added training requirements to the Undergraduate Pilot Training Program for pilot upgrade training.	
e.	One additional workday.....	+136
12.	Program Decreases.....	\$-3,112
a.	Aircraft PDM/Engine Overhauls (FY 1990 Base, \$27,047).....	\$-631
	Decrease in aircraft Periodic Depot Maintenance (PDM)/engine overhauls being performed on the 13 Air Force T-43 aircraft that support Specialized Undergraduate Navigator Training (SUNT).	
b.	Undergraduate Pilot Training Simulator Conversion (FY 1990 Base, \$241,844) Adjustment reflects revised Contractor Logistics Support (CLS) estimate for UPT simulator costs.	-1,371
c.	Training Program Review.....	-110
	Adjustment reflect realignment of 8 civilian manpower spaces as a result of changes in training and education requirements due to fluctuations in accession levels and continuing education programs.	
13.	FY 1991 Budget Request.....	\$329,096

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Flight Training

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1989			FY 1990 Estimate			FY1991
	INPUT	OUTPUT	LOAD	INPUT	OUTPUT	LOAD	LOAD
<u>Undergraduate Pilot Training (Jet)</u>							
Active USAF	1,810	1,419	1,574	1,762	1,465	1,581	1,462
AFRES	46	37	42	54	50	54	53
ANG	165	144	154	166	135	149	148
International Pilot	33	33	36	33	30	32	53
<u>Euro-Nato Joint Jet Pilot Training (ENJJPT)</u>							
Active USAF	136	124	137	131	110	132	132
International Pilot	182	160	183	171	150	172	189
Total Undergrad. Pilot (Jet)	2,372	1,917	2,126	2,317	1,940	2,120	2037
<u>Undergraduate Pilot Training (Helo)</u>							
Active USAF	20	22	16	35	33	25	38
AFRES	0	0	0	0	0	0	0
ANG	1	1	1	3	2	2	2
Total Training Loads	21	23	17	38	35	27	40
<u>Undergraduate Navigator/NFO Training</u>							
Active USAF	1,266	1,058	470	1,142	1,051	408	422
AFRES	12	9	4	21	20	7	7
ANG	71	81	31	118	110	41	40
Other	288	261	274	270	230	130	131
International Navigator	184	176	73	194	194	74	74
Total Training Loads	1,821	1,585	852	1,745	1,605	660	674

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Flight Training

	FY 1989		FY 1990 Estimate		FY1991
	<u>INPUT</u>	<u>OUTPUT</u>	<u>LOAD</u>	<u>INPUT</u>	<u>LOAD</u>
<u>Pilot Instructor Training</u>					
Active USAF	1,416	1,392	234	1,381	233
International Pilot	58	66	19	74	23
Total	1,474	1,458	253	1,455	256
<u>Flight Training (Advanced and Other)</u>					
Advanced	194	177	24	217	26
Other	758	742	30	799	32
Total	952	919	54	1,016	58
TOTAL Flight Training	6,640	5,902	3,302	6,051	3,065

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Flight Training

IV. PERFORMANCE CRITERIA AND EVALUATION: (Cont'd)

UNDERGRADUATE PILOT TRAINING

Primary Authorized Aircraft (PAA)

T-37.....	396	399	403
T-38.....	453	452	452
TT.....	0	0	14
Total.....	849	851	869

Average Primary Aircraft Inventory (APAI)

T-37.....	396	399	403
T-38.....	453	452	452
TT.....	0	0	8
Total.....	849	851	863

Flying Hours

T-37.....	219,325	221,593	221,250
T-38.....	258,205	249,117	247,440
TT.....	0	0	2,384
Total.....	477,530	470,710	471,074

Average Flying Hours Per APAI

T-37.....	554	555	549
T-38.....	570	551	547
TT.....	0	0	298

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Flight Training

V. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total)</u> ...	7,543	5,840	5,801	5,801	5,903	-1,742	+102
Officer.....	4,830	4,770	4,770	4,770	4,904	-60	+134
Enlisted.....	2,713	1,070	1,031	1,031	999	-1,682	-32
<u>Civilian End Strength (Total)</u> ...	793	702	1,234	1,234	1,242	+441	+8
US Direct Hire.....	793	702	1,234	1,234	1,242	+441	+8
<u>Military Workyears (Total)</u> .....	7,934	6,707	6,727	6,727	5,907	-1,207	-820
Officer.....	4,805	4,817	4,860	4,860	4,889	+55	+29
Enlisted.....	3,129	1,890	1,867	1,867	1,018	-1,262	-849
<u>Civilian Workyears (Total)</u> .....	910	678	1,187	1,187	1,177	+277	-10
US Direct Hire.....	910	678	1,187	1,187	1,177	+277	-10

FORCE PROGRAM VIII.A: TRAINING AND EDUCATION

ACTIVITY GROUP: Flight Training

Explanation of End Strength Changes:

	OFF	ENL	MIL	CIV
1. FY 1990 President's Budget (April Revision).....	4,770	1,070	5,840	702
a. Rivet Workforce	0	-3	-3	0
b. UPT Aircraft Maintenance	0	0	0	466
c. Commercial Activities (A-76)	0	0	0	72
d. ATC/SAC BOS Realignment (To 059AO)	0	-12	-12	-6
e. Training Program Review (To 059GO)	0	-14	-14	0
2. FY 1990 Current Estimate.....	4,770	1,031	5,801	1,234
a. Training Program Review (To/From 029BO/059GO)	0	100	100	-8
b. Training Force Structure (AT-38, F-15, F-167, A-10, F-4, RF-4) (DMR Initiative)	95	10	105	16
c. Operational Students Review	7	0	7	0
d. Simulator Instruction	0	-72	-72	0
e. Training Requirements	4	-204	-200	0
f. Tanker Transport Training System	15	88	103	1
g. AFRES UPT	13	93	106	0
h. Officer Accessions	0	-45	-45	0
3. FY 1991 Request.....	4,904	999	5,903	1,242

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Professional Development Education

I. NARRATIVE DESCRIPTION:

This activity group supports professional military education and professional development programs conducted by the Air University, the Air Force Institute of Technology, and civilian institutions across the country. Professional military education programs provide career military and civil service personnel with the background that is needed for increased responsibility as Air Force professionals. Professional development programs equip military and civilian personnel at all levels with specialized training within their discipline.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilian personnel, supplies and equipment, travel, tuition at civilian institutions, and other requirements for conducting professional education programs.

The Air University at Maxwell Air Force Base, Alabama, directs all professional education in the United States Air Force. Program objective is to prepare personnel for key assignments in Air Force organizations through resident schools and courses at civilian institutions. Professional education programs included in this package are as follows:

- a. Professional military education at the Air War College, Air Command and Staff College, Squadron Officer School, Senior Non-Commissioned Officer Academy, and equivalent schools in other services through cross-service agreements.
- b. Specialized professional development programs are conducted at such training facilities as the Center for Professional Development (Personnel, Comptroller, Judge Advocate, Chaplain Schools, and the Education Development Center), and the Center for Aerospace Doctrine, Research, and Education located at Maxwell Air Force Base, Alabama.

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Professional Development Education

c. The Air Force Institute of Technology, located at Wright-Patterson Air Force Base, Ohio, is responsible for scientific, engineering, technical and special Air Force education at the graduate level (and undergraduate level for personnel cross-training into engineering) in resident facilities and at civilian colleges or universities throughout the country. Besides the Civilian Institution Directorate, AFIT also operates the Schools of Civil Engineering, Systems and Logistics, and Engineering. Short courses are conducted for Air Force students and members of other services in resident facilities and at civilian institutions throughout the country.



FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Professional Development Education

III. FINANCIAL SUMMARY (OM \$ in thousands):

A. SUBACTIVITY GROUP	FY 1989	FY 1990			FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate			
84751 Professional Military Education.....	\$16,517	\$17,968	\$16,127	\$15,899	\$ -618	\$ +2,690	
84752 Other Professional Education.....	32,447	26,931	25,205	30,254	-2,193	+9,797	
Total.....	\$48,964	\$44,899	\$41,332	\$46,153	\$-2,811	\$+12,487	

# FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Professional Development Education

## B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1990 President's Budget Request (April Revision)		\$44,899
2.	Congressional Adjustments		\$ -3,567
	a. ADP Management	\$ -649	
	b. Realignment Savings	-694	
	c. Unit Cost/Productivity	-240	
	d. Base Ops	-106	
	e. A-76 Review	-91	
	f. Annualized Increases	-179	
	g. Legislative/Mgmt Improv	-175	
	h. Pentagon Transfer	-1,050	
	i. Contract Advisory	-133	
	j. Teleconf Saving	-100	
	k. Model Installation Program Admin	-150	
3.	FY 1990 Appropriated Amount		\$41,332
4.	Price Growth		\$ +248
	a. Additional 1.6% FY 1990 Civilian Pay Raise	\$ +181	
	b. FY 1990 Health Benefit Cost Increase	+67	
5.	Program Increases		\$+4,821
	a. Mission Support Travel	\$+4,821	
	Realignment restores previously curtailed mission essential travel and per diem for Professional Continuing Education at the Center of		

# FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

## ACTIVITY GROUP: Professional Development Education

Professional Development at Air University, and the schools of Systems/Logistics and Engineering at the Air Force Institute of Technology.  
(From Activity Group: Flight Training)

6. Program Decreases.....	\$ -248
---------------------------	---------

- |  |         |
|--|---------|
| a. Absorption of additional 1.6% FY 1990 Civilian Pay Raise..... | \$ -181 |
| b. Decrease to travel program funding requirements.              |         |
| Absorption of FY 1990 Health Benefit Cost Increase.....          | -67     |
| Decrease to supply program funding requirements.                 |         |

7. FY 1990 Current Estimate.....	\$46,153
----------------------------------	----------

8. Price Growth.....	\$+1,852
----------------------	----------

- |   |      |
|---|------|
| a. Fuel.....  | +1   |
| b. Other Stock Fund Rates.....                      | +78  |
| c. Industrial Fund Rates.....                       | +34  |
| d. Annualization of FY 1990 Civilian Pay Raise..... | +162 |
| e. FY 1991 Civilian Pay Raise.....                  | +474 |
| f. Federal Employees Retirement System (FERS).....  | +68  |
| g. Contract Price Changes.....                      | +175 |
| h. Other Price Growth.....                          | +824 |
| i. FY 1990 Health Benefits Cost Annualization.....  | +36  |

9. Program Increases.....	\$ 10,635
---------------------------	-----------

- |   |          |
|---|----------|
| a. DMR Initiative Acquisition and Managerial Efficiencies Funding ..... | \$+6,396 |
|---|----------|
- Acquisition Career Development. This initiative will provide for a single military/civilian system acquisition work force. It will provide formal acquisition professional development system which will focus on education, training and experience. This initiative affected the Professional Development and Education Program.

# FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

## ACTIVITY GROUP: Professional Development Education

b.	Military to Civilian Conversion..... Represents second half-year funding increase for civilian positions converted from military authorizations in FY 1990.	+79
c.	One additional work day.....	+69
d.	Education Work Force Utilization (FY 1990 Base, \$14,946)..... Increase supports additional end-strengths and workyears of professional military and continuing education faculty and support staff in FY 1991.	+2,600
e.	Professional Military Education Support (FY 1990 Base, \$26,763)..... Increase supports additional travel, supply, equipment and contract requirements for expansion of the Senior NCO Academy and the School of Advanced Aerospace Studies (SAAS).	+1,255
f.	Education Program Review Realignment (FY 1990 Base, \$14,946)..... Adjustment reflects realignments for Air University Programs as a result of changes in training and education requirements due to fluctuations in accession levels and continuing education programs. Adjustment reflects realignment of eleven end-strengths from Training Support Activities.	+236
10.	FY 1991 Budget Request.....	\$58,640

# FORCE PROGRAM VIII A: TRAINING AND EDUCATION

## ACTIVITY GROUP: Professional Development Education

IV. <u>TOTAL AIR FORCE WORKLOADS</u>	FY 1989 Actual		FY 1990 Estimate		FY 1991 Estimate	
	Input	Output	Input	Output	Input	Load
<u>Professional Military Education Schools (PME)</u>						
Air War College.....	348	348	367	367	212	212
Air Command and Staff College.....	682	682	610	610	390	390
Squadron Officer School.....	4,713	4,687	4,992	4,992	643	643
AF Res Sr Officer Orientation.....	105	105	120	120	4	4
Reserve Officers Orientation.....	517	717	130	130	5	5
Senior NCO Academy.....	1,237	1,231	1,518	1,518	271	271
* Subtotal PME.....	7,202	7,170	7,737	7,737	1,467	1,525
<u>Fully Funded Graduate Education Programs</u>						
<u>AF Institute of Technology (AFIT)</u>						
<u>Resident Schools</u>						
School of Engineering.....	262	258	273	284	451	433
School of Systems & Logistics.....	146	172	148	146	197	199
* Subtotal Graduate Education.....	358	430	421	430	648	633
<u>Other Full-Time Education Programs</u>						
<u>Professional Specialized Programs (PSP)</u>						
BM /ASTRA.....	63	55	54	63	49	44
School of Engineering (Army TOC(1)).....	44	48	36	36	18	18
* Subtotal PSP.....	107	103	90	99	67	62

ACTIVITY GROUP: Professional Development Education

Professional Continuing Educ. (Short Courses)	4, 143	4, 143	272	5, 009	5, 009	258	257
Center for Professional Dev.....	71	71	2	64	64	2	2
Extension Course Institute.....	8, 289	8, 289	285	8, 890	8, 890	299	299
School of Systems and Logistics.....	2, 901	2, 901	105	3, 283	3, 283	115	115
School of Civil Engineering.....	552	552	10	578	578	13	13
School of Engineering.....	459	459	21	149	149	6	6
School of Civilian Inst.....	873	873	41	1, 032	1, 032	55	54
School for Aero Doc, Resch, and Educ.....	1, 111	1, 111	16	1, 111	1, 111	16	16
Soviet Awareness (Sov Mil Power Week) ...	18, 399	18, 399	752	20, 116	20, 116	764	762
* Subtotal Short Courses.....	26, 066	27, 102	2, 885	28, 364	28, 382	2, 946	2, 982
* Total Air Force Workload.....							

# FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

## ACTIVITY GROUP: Professional Development Education

IV. TOTAL ACTIVE AIR FORCE TRAINED BY OTHERS	FY 1989 Actual		FY 1990 Estimate		FY 1991 Estimate	
	Input	Output	Input	Output	Load	Load
Professional Military Education Schools (PME)						
Air War College.....	140	140	141	141	108	108
Air Command and Staff College.....	219	219	219	219	114	114
Senior NCO Academy.....	19	19	19	19	5	5
Subtotal PME.....	378	378	379	379	227	227
Fully Funded Full Time Graduate Education Programs						
AF Institute of Technology (AFIT)						
Civilian Institutions (CI)						
Graduate Degree						
Naval Postgraduate School.....	38	29	40	32	66	71
AFIT/CI .....	251	314	225	252	436	427
Subtotal AFIT/CI.....	289	343	265	284	501	498
Other Fully Funded Educ Programs						
Funded Legal Education Program (FLEP)....	7	8	7	7	20	30
Subtotal fully Funded Grad Ed.....	296	351	272	291	521	528
Professional Specialized Programs (PSP)						
Scholarship/Rsch Assoc/Chaplain.....	60	53	60	56	72	75
BM/ASTRA (BM/OJCS).....	55	55	54	55	46	44
Subtotal PSP.....	115	108	114	111	117	119
Subtotal Other Full-Time Educ.....	115	108	114	111	117	119
Total Active AF Trained by others.....	789	837	766	781	866	874

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Professional Development Education

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1989	FY 1990	FY 1991
	Estimate	Estimate	Estimate
Professional Military Education Training Loads			
Military (Active USAF, AFRES, ANG)...	1,240	1,249	1,249
DAF Civilian.....	8	17	17
Total.....	1,248	1,266	1,266
Other Professional Education			
Military (Active USAF, AFRES, ANG)...	1660	1,614	1,601
DAF Civilian.....	246	228	235
Total.....	1,906	1,842	1,836



# FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Professional Development Education

## V. PERSONNEL SUMMARY:

	FY 1990									
	FY 1989	April Budget Revision	Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate			
<u>Military End Strength (Total)</u> ...	2930	2205	2862	2862	3025	-68	163			
Officer.....	2612	2533	2539	2539	2687	-73	148			
Enlisted.....	318	328	323	323	338	5	15			
<u>Civilian End Strength (Total)</u> ...	467	478	478	478	500	11	22			
US Direct Hire.....	467	478	478	478	500	11	22			
<u>Military Workyears (Total)</u> .....	3016	2901	2925	2925	2972	-91	47			
Officer.....	2699	2579	2605	2605	2640	-94	35			
Enlisted.....	317	322	320	320	332	3	12			
<u>Civilian Workyears (Total)</u> .....	423	450	414	414	467	-9	53			
US Direct Hire.....	423	450	414	414	467	-9	53			

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Professional Development Education

DETAIL BY ACTIVITY GROUP  
PROGRAM BUDGET DECISION

PROGRAM BUDGET DECISION (PBD): TRAINING AND EDUCATION (029)  
ACTIVITY GROUP: Professional Development (029D0)

Explanation of End Strength Changes:

	OFF	ENL	MIL	CIV
1. FY 1990 President's Budget (April Revision)	2533	328	2861	478
a. AFIT Software Engineering Program	6	0	6	0
b. Education Program Review (To 029F0)	0	-5	-5	0
2. FY 1990 Current Estimate.....	2539	323	2862	478
a. Senior NCO Academy	0	14	14	1
b. Acquisition Training (DMRD 931)	120	0	120	0
c. School of Advanced Airpower Studies	30	1	31	8
d. Education Program Review (From 029F0/059G0)	0	0	0	11
e. Net All Others	-2	0	-2	2
3. FY 1991 Request.....	2687	338	3025	500

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Education and Training - Health Care

I. NARRATIVE DESCRIPTION

This activity group includes the education and training of health care personnel, and a health professionals accession program. Medical education and training of Air Force and Army personnel is conducted at the School of Aerospace Medicine, Brooks AFB, Texas; at the School of Health Care Sciences, Sheppard AFB, Texas, and at various civilian medical institutions throughout the country. The health professionals accession programs are also conducted at civilian institutions across the country. Medical education and training for both Air Force and Army personnel in the San Antonio, Texas area are supported by the Joint Military Medical Command (JMMC).

II. DESCRIPTION OF OPERATIONS FINANCED

The resources provide for the manpower, material and other support necessary for the operation of one Army and all Air Force medical resident schools, and for tuition, textbooks and supplies for personnel participating in the Air Force health professional accession programs and postgraduate work at various civilian medical schools and institutions.

**ACTIVITY GROUP: Education and Training – Health Care**

IIII. FINANCIAL SUMMARY (O&M \$ in thousands):

	FY 1989	FY 1990				Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Auth	Current Estimate	FY 1991 Estimate		
A. SUBACTIVITY GROUP							
86722 - AF Health Professions Scholarship Program	\$16,752	\$17,730	\$17,161	\$17,412	\$+660	\$+2,029	
86761 - Education/Train Health Care	19,457	16,994	16,549	16,565	-2,892	+610	
86861 - Education/Training - JMMC	-	2,012	1,973	1,725	+1,725	+33	
Total Activity Group	\$36,209	\$36,736	\$35,683	\$35,702	\$--507	\$+2,672	

# FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Education and Training - Health Care

## B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1990 President's Budget Request (April Revision)	\$36,736
2.	Congressional Adjustments	
a.	Unit Cost Productivity	\$-234
b.	Legislative/Management Improvement	-176
c.	Annualized Increases	-169
d.	Realignment Savings	-140
e.	Contract Advisory	-131
f.	Base Operations	-104
g.	A-76 Review	-89
h.	ADP Management	-10
3.	FY 1990 Appropriated Amount	\$35,683
4.	Price Growth	
a.	Additional 1.6% FY 90 Civilian Pay Raise	\$+56
b.	Health Benefits Increase	+19
5.	Program Increases	
a.	Tactical/Airlift Operations (FY90 Base, \$0) Funds will be used to support increased requirements of Health Professional Scholarship Program (HPSP) students.	\$+19
6.	Program Decreases	
a.	Savings attributable to changes in student mix between medical students and nurse anesthetists (FY90 Base, \$0)	\$-56
7.	FY 1990 Current Estimate	\$35,702

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Education and Training - Health Care

8. Price Growth.....		\$+1,977
a. Contract Price Changes.....	\$+1,389	
b. Other Price Growth.....	+477	
c. FY 1991 Civilian Pay Raise.....	+77	
d. Annualization of FY 1990 Civilian Pay Raise.....	+26	
e. Annualization of FY 1990 Civilian Health Benefits Increase.....	+4	
f. Federal Employees Retirement System (FERS) Change.....	+4	
9. Program Increases.....		\$+764
a. Health Profession Scholarship and Post (HPSP) Graduate Degree Program Tuition Increases (FY 90 Base, \$17,412).....	\$+753	
Includes support for heavier training loads including the HPSP Congressional directed Financial Assistance Program (FAP) and the Nurse Anesthetist (NA) program students.		
b. One additional workday in FY 91 (FY 90 Base, \$3,000).....	+11	
Funds an additional workday in FY 91.		
10. Program Decreases.....		\$-69
a. Civilian Manpower reduction.....	\$-69	
11. FY 1991 Budget Request.....		\$38,374

# FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Education and Training - Health Care

## IV. PERFORMANCE CRITERIA AND EVALUATION:

### RESIDENT SCHOOLS

#### **BASIC TECHNICAL TNG**

	FY 1989		FY 1990		FY 1991	
	Input	Output	Load	Input	Output	Load
Active AF Airmen.....	5,339	5,019	1,154	6,760	6,503	1,395
Active AF Officers.....	2,006	2,006	126	2,050	2,050	131
ANG.....	821	785	129	1,280	1,263	222
AFR.....	2,194	2,118	312	2,239	2,217	331
Security Asst Trng Prg.....	45	45	5	49	49	6
Other.....	16	16	2	20	20	5
<b>Subtotal.....</b>	<b>10,421</b>	<b>9,989</b>	<b>1,728</b>	<b>12,398</b>	<b>12,102</b>	<b>2,090</b>

### RESIDENT SCHOOLS

#### **ADVANCED TECHNICAL TNG**

Active AF Airmen.....	2,201	2,069	363	2,430	2,430	498
Active AF Officers.....	5,722	5,699	150	6,525	6,525	195
ANG.....	336	327	8	482	482	15
AFR.....	765	750	55	845	845	77
Security Asst Trng Prg.....	78	78	8	100	100	11
Other.....	371	371	9	163	163	7
<b>Subtotal.....</b>	<b>9,473</b>	<b>9,294</b>	<b>593</b>	<b>10,545</b>	<b>10,545</b>	<b>803</b>

### RESIDENTS IN MILITARY

<b>FACILITIES.....</b>	<b>567</b>	<b>585</b>	<b>1,012</b>	<b>602</b>	<b>539</b>	<b>1,055</b>	<b>642</b>	<b>549</b>	<b>1,057</b>
------------------------	------------	------------	--------------	------------	------------	--------------	------------	------------	--------------

# FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

## ACTIVITY GROUP: Education and Training - Health Care

### CIVILIAN INSTITUTIONS

HPSP.....	334	325	1,154	409	426	1,208	387	371	1,221
Post Graduate									
Degree Program.....	123	88	183	120	81	183	121	78	181
Short Courses.....	1,892	1,892	43	1,920	1,920	44	1,920	1,920	44
Residents in Civilian									
Institutions.....	156	153	230	227	172	224	162	191	251
Subtotal.....	3,072	3,043	2,622	3,278	3,138	2,714	3,232	3,109	2,754

### TOTAL MEDICAL EDUCATION

AND TRAINING.....	22,966	22	326	4,943	26,221	25,785	5,607	26,175	25,756	5,647
-------------------	--------	----	-----	-------	--------	--------	-------	--------	--------	-------



FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Education and Training - Health Care

Explanation of End Strength Changes:

	OFF	ENL	MIL	CIV
1. FY 1990 President's Budget (April Revision)	1,750	2,100	3,850	108
a. Medical Manpower Standards Application	35	0	35	0
b. Training Program Review	0	21	21	0
c. Net All Others	0	1	1	0
2. FY 1990 Current Estimate.....	1,785	2,122	3,907	108
a. Medical Manpower Standards Application	10	0	10	-5
3. FY 1991 Request.....	1,795	2,122	3,917	103

## FORCE PROGRAM VIII.A: OTHER TRAINING/EDUCATION AND PERSONNEL ACTIVITIES

### ACTIVITY GROUP: Other Training/Education and Personnel Activities

#### I. NARRATIVE DESCRIPTION:

This activity group includes Civilian Education and Training Program, Junior ROTC, Off-Duty Voluntary Education, Veterans Education Assistance Program (VEAP), the Educational Assistance Test Program (EATP) and service-wide personnel programs in various functions such as mission support, professional development and career advancement, substance abuse control, equal opportunity, mortuary affairs, and library support.

#### II. DESCRIPTION OF OPERATIONS FINANCED:

The Civilian Education and Training Program funds travel, tuition, fees, and books to provide technical, professional, and specialized skill training, supervisory and management development, administrative and clerical instruction to over 172,500 Air Force civilian employees. The Air Force Junior ROTC program provides cadets at 316 high schools in the United States, Guam, and Department of Defense dependent schools in Europe with an introduction to the scientific and technical aspects of aerospace and prepares them to assume leadership responsibilities within the cadet corps, school, and community. The voluntary Off-Duty Education Program, a major recruiting and retention incentive, provides military personnel with the opportunity for professional development and advancement through tuition assistance for post secondary education. VEAP (Public Law 94 502) is a contributory program in which military personnel may receive two-for-one matching funds from the Air Force when the individual enters a training/education program. EATP was initiated to test the effect of certain education incentives on recruiting and retention. The program encompasses several incentives including forgiveness of educational loans. The financial assistance, and non-contributory VEAP. The Armed Forces' Radio and Television Service (AFRTS) provides command information, news and entertainment to Armed Forces personnel stationed overseas. The Community College of the Air Force (OCAF), an accredited associate degree granting institution, assists enlisted personnel in their voluntary educational growth by translating Air Force technical/educational experiences into educational credits applicable to career related degree programs. The Air Force Correction and Rehabilitation Squadron is the Service's central facility for prisoners on short sentences who are considered good candidates for return to duty. The Defense Equal Opportunity Management Institute is responsible for defense-wide training of equal opportunity advisors. The Equal Opportunity and Treatment/Human Relations Education and Drug/Alcohol Abuse Control Programs are conducted to minimize the adverse mission impact of discrimination and drug/alcohol abuse on the Air Force and its members. Mortuary services provide contractual services, transport, escorts and other necessities for deceased active Air Force members and transportation of the remains of Air Force retirees who die while in a military medical

## FORCE PROGRAM VIIIA: OTHER TRAINING/EDUCATION AND PERSONNEL ACTIVITIES

### ACTIVITY GROUP: Other Training/Education and Personnel Activities

facility. The Air Force Band and Honor Guard support military endorsed functions. Central procurement of library materials provides mission-essential scientific/technical, commercial and academic publications to technical and base libraries to achieve discounts on quantity orders. The Family Support Centers are designed to improve retention and productivity of Air Force members by providing responsive service to families.

FORCE PROGRAM VIII A: OTHER TRAINING/EDUCATION AND PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities

III. FINANCIAL SUMMARY (OBM \$ in thousands):

A. SUBACTIVITY GROUP	FY 1989	April Budget Revision	FY 1990		Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
			Approp					
88711 American Forces Information Service Field Activities	\$9,405	\$12,052	\$11,469		\$11,433	\$13,214	\$+2,028	\$+1,781
88716 Other Personnel Activities.....	23,959	24,690	23,345		23,368	23,730	-591	+362
88751 Civilian Training/Education Development.....	40,343	42,151	40,770		45,682	51,001	+5,339	+5,319
89721 Junior Reserve Officer Training Corps.....	9,056	9,469	9,078		9,080	10,113	+24	+1,033
89732 Off-Duty/Voluntary Education Program.....	61,406	74,016	72,798		68,878	70,515	+7,472	+1,637
89733 Veterans Educational Assistance Program.....	13,258	12,740	12,334		12,334	14,294	-924	+1,960
Total.....	\$157,427	\$175,118	\$169,794		\$170,775	\$182,867	\$+13,348	\$+12,092

# FORCE PROGRAM VIIIA: OTHER TRAINING/EDUCATION AND PERSONNEL ACTIVITIES

## ACTIVITY GROUP: Other Training/Education and Personnel Activities

### B RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1990 President's Budget Request (April Revision)	\$175,118
2.	Congressional Adjustments	\$-5,324
	a. Foreign Currency	\$-370
	b. Realignment Savings	-486
	c. Unit Cost/Productivity	-668
	d. Model Installation Program	-450
	e. Base Ops	-362
	f. Administration	-675
	g. A-76 Review	-313
	h. Annualized Increases	-612
	i. Legislative/Mgt Impro	-605
	j. Contract Advisory	-455
	k. ADP Management	-10
	l. Pentagon Transfer	-100
	m. Foreign Currency	-54
	n. Civilian Workyears	-164
3.	FY 1990 Appropriated Amount	\$169,794
4.	Functional Program Transfers	\$-43
	a. Air Force Services Information News Center (AFSINC) Support	
	Conversion of two AFSINC civilian support positions from civilian to military	
5.	Price Growth	\$+1,201
	a. Additional 1.6% FY 1990 Civilian Pay Raise	\$+986
	b. FY 1990 Health Benefit Cost Increase	+215

# FORCE PROGRAM VIII.A: OTHER TRAINING/EDUCATION AND PERSONNEL ACTIVITIES

## ACTIVITY GROUP: Other Training/Education and Personnel Activities

6. Program Increases.....		\$+1,024
a. FY 1990 Health Benefit BOS.....	\$+30	
b. Civilian Education and Professional Training (FY 1990 Base, \$45,682).....	+994	
Adjustment supports partial restoration of civilian education and training funding to support total civilian educational and professional training requirements. Previous funding inadequate to fully support total requirement.		
7. Program Decreases.....		\$-1,201
a. Absorption of additional 1.6% FY 1990 Civilian Pay Raise.....	\$-986	
b. Absorption of additional FY 1990 Health Benefits Annualization.....	-215	
Absorption taken from mission supplies		
8. FY 1990 Current Estimate.....		\$170,775
9. Functional Program Transfers.....		\$1,049
a. Transfer In .....	\$-1,049	
DMRD-Acquisition and Managerial Efficiencies Funding. Acquisition Career Development will provide for a single military/civilian system acquisition work force. It will provide formal acquisition professional development system which will focus on education, training and experience		
compatibility and redundancy will be addressed and uniform and consistent information requirements will be developed. This DMRD reduces Other Personnel Activities program.		

FORCE PROGRAM VIIIA: OTHER TRAINING/EDUCATION AND PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities

10. Price Growth.....		\$+8,824
a. Fuel.....	\$ + 4	
b. Other Stock Fund Rates.....	+196	
c. Industrial Fund Rates.....	0	
d. Annualization of FY 1990 Civilian Pay Raise.....	+429	
e. FY 1991 Civilian Pay Raise.....	+1,364	
f. Federal Employees Retirement System (FERS).....	+93	
g. Contract Price Changes.....	+1,723	
h. Other Price Growth.....	+4,927	
i. FY 1990 Health Benefits Cost Increase.....	+88	
11. Program Increases.....		\$5,018
a. Employee Assistance Program (EAP) (FY 1990, Base \$0).....	\$+1,767	
Funds 53 civilian manpower spaces required for alcohol/drug counseling to implement Executive Order (EO) 12564.		
b. Veterans Education Assistance Program (VEAP) (FY 1990 Base, \$12,334).....	+1,445	
Revised FY 1991 VEAP Support based on latest available estimates provided by the Veterans Administration. Funds matching payments for education/training programs authorized by Public Law 94-509.		
c. Non-stock fund supplies.....	272	
The additional 53 civilian manpower allocations require systems furniture and supplies.		
d. Off-Duty Voluntary Education Program (FY 1990 Base, \$68,878).....	+758	
Funding supports current estimate of tuition assistance support for post 1977 accessions who are ineligible for Vietnam GI bill benefits.		

FORCE PROGRAM VIIIA: OTHER TRAINING/EDUCATION AND PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities

e.	Junior ROTC (FY 1990 Base, \$9 080).....	+295
	Funds provide for Junior ROTC instructor pay and set-up costs for nineteen additional units to be activated in July 1991. This is the remaining increment of a five year program to attain the authorized level of 335 units.	
f.	AF Band Furnishings Support (FY 1990, Base \$0).....	+262
	Provides furnishings for a new National Capital Music Center being constructed as a FY 1990 Military Construction Project (MCP) for use by the Air Force Band. These funds will be used to meet requirements for chairs, music stands, and electronic equipment necessary to equip seven rehearsal areas in the new facility.	
g.	One additional workday.....	+219
12.	Program Decreases.....	\$-2,799
a.	Social Actions Manpower Reduction (FY 1990 Base, \$24,690).....	\$-1,199
	Second half-year costing of Social Actions civilian positions eliminated in FY 1990 due to budgetary constraints.	
b.	Technical Assistance for Small Disadvantaged Businesses (SDBs) and Historically Black Colleges & Universities (HBCUs) (FY1990 Base, \$1,500).....	-1,500
	Decreases funding for Air Force contributions to SDBs and HBCUs required by Section 1207 of Public Law 99-661.	
c.	DVRD-Reducing Transportation Costs (FY90 Base, \$3,382).....	-100
	Direct shipment from vendors to users. This initiative allows vendors to ship directly to user, bypassing DoD depots or storage facilities.	
13.	FY 1991 Budget Request.....	\$182,867



FORCE PROGRAM VIIIA: OTHER TRAINING/EDUCATION AND PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities

IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
Off-Duty & Voluntary Education.....	265,941	281,189	292,436
Enrollments			
Junior ROTC Enrollments.....	22,000	22,000	22,500
Junior ROTC Units.....	316	316	335
Civilian Education Inputs.....	35,575	34,437	35,470
Veterans Education Assistance Program (VEAP) and Education Assistance Test Program (EATP) Exhibit			
VEAP Matching Payments.....	\$12,936	\$12,679	\$10,496
EATP			
Education Assistance (includes cashouts) Section 901.....	864	826	765
Loan Forgiveness - Section 902.....	19	10	5
Non-Contributory VEAP - Section 903.....	<u>152</u>	<u>180</u>	<u>100</u> *
TOTAL.....	\$13,971	\$13,695	\$11,366

FORCE PROGRAM VIIIA: OTHER TRAINING/EDUCATION AND PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
Drug & Alcohol Abuse Control/Human.....	900,000	750,000	840,998
Relations Education Contacts			
Defense Equal Opportunity and.....	578	*700	700
Management Institute Inputs			

\* Increase reflects the addition of two Staff Officer courses beginning in FY 1990.  
Number of courses increases from three to five.

FORCE PROGRAM VIIIA: OTHER TRAINING/EDUCATION AND PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities

V. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total)</u> ...	2,296	2,031	1,980	1,980	1,967	-315	-13
Officer.....	219	199	198	198	197	-21	-1
Enlisted.....	2,076	1,832	1,782	1,782	1,770	-294	-12
<u>Civilian End Strength (Total)</u> ...	1,795	1,698	1,693	1,693	1,745	-102	52
US Direct Hire.....	1,684	1,588	1,583	1,583	1,635	-101	52
FN Direct Hire.....	24	27	27	27	29	3	2
FN Indirect Hire.....	87	83	83	83	81	-4	-2
<u>Military Workyears (Total)</u> .....	2,330	2,147	2,116	2,116	1,977	-214	-139
Officer.....	220	203	203	203	197	-17	-6
Enlisted.....	2,110	1,944	1,913	1,913	1,780	-197	-133
<u>Civilian Workyears (Total)</u> .....	1,625	1,707	1,677	1,677	1,723	52	46
US Direct Hire.....	1,517	1,596	1,567	1,567	1,618	50	51
FN Direct Hire.....	29	27	27	27	27	-2	0
FN Indirect Hire.....	79	84	83	83	78	4	-5

FORCE PROGRAM VIIIA: OTHER TRAINING/EDUCATION AND PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities

Explanation of End Strength Changes:

	<u>OFF</u>	<u>ENL</u>	<u>MIL</u>	<u>CIV</u>
1. FY 1990 President's Budget (April Revision).....	199	1,832	2,031	1,698
a. AFSINC Support	0	+2	+2	-2
b. FY 90 Troop Strength Reduction (GLOM)	0	-51	-51	-3
c. Patriot Beddown (ISSA)	0	+1	+1	0
d. ATC/SAC BOS Realignment (To 059AO)	0	-2	-2	0
e. Net All Others	-1	0	-1	0
2. FY 1990 Current Estimate.....	198	1,782	1,980	1,693
a. Base Closure	-1	-10	-11	-2
b. Civilian Drug and Alcohol Counselors	0	0	0	53
c. Net All Others	0	-2	-2	+1
3. FY 1991 Request.....	197	1,770	11,967	1,745

## FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

### ACTIVITY GROUP: Training Support Activities

#### I. NARRATIVE DESCRIPTION:

This activity group provides the support required to conduct and manage individual training and education programs and to provide training assistance as needed to units and personnel outside the training establishment.

#### II. DESCRIPTION OF OPERATIONS FINANCED:

Operations financed include Headquarters Air Training Command; on site training conducted by Field Training Detachments on weapon systems identified to specific commands; and the Air Force Extension Course Institute (ECI) which provides a correspondence course program for all Active and Reserve personnel. The objectives are to provide positive command, control, and support to the training establishment and to provide training at Active, Guard and Reserve units for airmen accessions, skill-level advancement, duty position and equipment specific qualification, and the introduction of new systems and equipment into the Air Force inventory. The Extension Course Institute provides Career Development courses in accordance with AFR 50-12 which are mandated by Air Force Specialty Training Standards (AFR 8-13) for upgrading in most airmen skills. It also offers correspondence training directed toward total force military education requirements. Courses are available to Active, Guard and Reserve personnel who desire to further their education in professional or technical

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Training Support Activities

III. FINANCIAL SUMMARY (OSM \$ in thousands):

A. SUBACTIVITY GROUP	FY 1989	FY 1990				Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate	FY 1991 Estimate		
84771 Support of Training Establishment.....	\$8,407	\$9,032	\$8,983	\$9,022	\$ +615	\$+1,141	
84772 Training Developments....	10,073	13,912	13,830	13,882	+3,809	+1,583	
85790 Audiovisual Activities - Training.....	5,114	3,945	3,910	3,923	-1,191	+120	
85798 Management Headquarters - (Training).....	20,470	19,563	19,218	19,287	-1,183	+1,661	
89731 Training Support to Units.....	13,264	12,634	12,220	12,265	-999	+531	
Total.....	\$57,328	\$59,086	\$58,161	\$58,379	\$+1,051	\$+5,036	

# FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

## ACTIVITY GROUP: Training Support Activities

### B RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision)	\$59,086
2. Congressional Adjustments	\$-925
a. ADP Management	\$-145
b. Printing and Repro	-250
c. Realignment Savings	-51
d. Unit Cost/Productivity	-91
e. Model Installation Pgm Admin	-150
f. Base Ops	-37
g. A-76 Review	-26
h. Annualized Increases	-64
i. Legislative/Mgmt Improv	-64
j. Contract Advisory	-47
3. FY 1990 Appropriated Amount	\$58,161
4. Functional Program Transfers	\$0
5. Price Growth	\$+748
a. FY 90 Health Benefits Cost Increase	\$+218
b. Additional 1.6% FY 90 Civilian Pay Raise	+530
6. Program Increases	\$0
7. Program Decreases	\$-530
Absorption of additional 1.6% FY 90 Civilian Pay Raise	\$-530
General reduction to program supply requirements	
8. FY 1990 Current Estimate	\$58,379

# FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

## ACTIVITY GROUP: Training Support Activities

9. Functional Program Transfers.....	\$+564	\$+445
a. Transfer In.....		
Subject Matter Expert Support		
Reflects centralization of Subject Matter Expert travel funding		
requirements. Funding transferred from other O&M Force Programs		

\$-119

b. Transfer Out.....		
Audiovisual Support/Professional Development Education		
Adjustment reflects realignment of two civilian support positions to		
the Administration activity group (Force Program IX). Also transfers		
five positions to the Professional Development Education Activity		
Group. (Force Program VIIIA).		

\$+2,558

10. Price Growth.....	\$+132	
a. Other Stock Fund Rates.....	+3	
b. Industrial Fund Rates.....	+462	
c. Annualization of FY 1990 Civilian Pay Raise.....	+1,319	
d. FY 1991 Civilian Pay Raise.....	+93	
e. Federal Employees Retirement System (FERS).....	+140	
f. Contract Price Changes.....	+319	
g. Other Price Growth.....	+90	
h. FY 1990 Health Benefits Cost Annualization.....		

+2,033

11. Program Increases.....	\$+1,843	
----------------------------	----------	--

a. Training Support Staff Utilization (FY 1990 \$59,086).....		
Funding supports increased civilian Training Support staff utilization,		
through an increase of 58 additional workyears. Increase includes		
second half workyear funding for 16 additional Civil Engineering/		
Training Support civilian authorizations approved in FY 1990.		

\$+190

b. One additional work day.....		
---------------------------------	--	--

\$63,415

12. FY 1991 Budget Request.....		
---------------------------------	--	--



FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Training Support Activities

IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
Field Training Graduates	143,590	140,000	140,000
Correspondence Course Graduates	147,830	130,000	130,000

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Training Support Activities

V. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total)</u> ...	3,652	3,626	3,613	3,613	3,564	-39	-49
Officer.....	749	758	758	758	756	+9	-2
Enlisted.....	2903	2868	2855	2855	2808	-48	-47
<u>Civilian End Strength (Total)</u> ...	1,411	1,440	1,458	1,458	1,450	+7	+8
US Direct Hire.....	1411	1440	1458	1458	1450	+7	-8
<u>Military Workyears (Total)</u> .....	3,696	3,640	3,632	3,632	3,608	-64	-24
Officer.....	749	758	762	762	766	+13	+4
Enlisted.....	2947	2882	2870	2870	2842	-77	-28
<u>Civilian Workyears (Total)</u> .....	1,295	1,371	1,339	1,339	1,397	+44	+58
US Direct Hire.....	1295	1371	1339	1339	1397	44	58

THIS PAGE INTENTIONALLY LEFT BLANK!

8A-96

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Training Support Activities

Explanation of End Strength Changes:

	<u>OFF</u>	<u>ENL</u>	<u>MIL</u>	<u>CIV</u>
1. FY 1990 President's Budget (April Revision).....	758	2868	3626	1440
a. Civil Engineering/Training Support	0	0	0	16
b. Computer Based Training (To Recruit/ Specialized Training	0	-18	-18	0
c. Education Program Review (From Recruit/ Specialized Training)	0	5	5	0
d. Net All Others	0	0	0	2
2. FY 1990 Current Estimate.....	758	2855	3613	1458
a. Classified Program	0	-21	-21	0
b. Rivet Workforce	0	-17	-17	0
c. Training Development	0	9	9	0
d. Base Closure	0	-14	-14	-1
e. Education Program Review (To Professional Development Education)	0	0	0	-5
f. Audiovisual Support (To Force Program IX)	-2	-2	-4	-2
g. Net All Others	0	-2	-2	0
3. FY 1991 Request.....	756	2808	3564	1450

FORCE PROGRAM VIIIA: COMMUNICATIONS COMMAND AND CONTROL

ACTIVITY GROUP: Base Communications

I. NARRATIVE DESCRIPTION:

This activity group supports the training and recruiting missions in the Air Force. The requested funds provide for the operation, maintenance, planning and programming for the full array of required base communications-electronics services. The required services include base telephone support, record communications (AUTODIN), intrabase radios, secure telephones, official tolls, and other communications-electronics service.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilian personnel, communications-electronics supplies, leased communications-electronics services, the costs associated with providing communications operations and maintenance. The goal is to provide a minimum acceptable level of communications-electronics capability to insure the efficient accomplishment of the day-to-day training and recruiting mission.

FORCE PROGRAM VIII A: COMMUNICATIONS COMMAND AND CONTROL

ACTIVITY GROUP: Base Communications

III. FINANCIAL SUMMARY (O&M \$ in thousands):

A. SUBACTIVITY GROUP	FY 1989	FY 1990			Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate		
85796 Base Communications -						
Training.....	\$24,803	\$26,682	\$25,783	\$25,813*	\$1,010	\$1,325

\* The FY1990 current estimate includes savings of \$484.0 associated with the closing of Mather and Chanute AFBs. These savings will be provided to the program management account to fund Reuse Environmental Impact Statements.

# FORCE PROGRAM VIIIA: COMMUNICATIONS COMMAND AND CONTROL

ACTIVITY GROUP: Base Communications

## B RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1990 President's Budget Request (April Revision)	\$+26,682
2.	Congressional Adjustments	\$-899
	a. Base Closure Efficiencies	\$ -87
	b. Unit Cost/Productivity	-28
	c. Base Operations	-426
	d. A-76 Review	-59
	e. Annualized Increase	-108
	f. Legislative/Management Improvements	-109
	g. Contract Advisory	-82
3.	FY 1990 Appropriated Amount	\$+25,783
4.	Price Growth	\$+85
	a. FY90 Health Benefits Cost Increase	\$+30
	b. Additional 1.6% FY90 Civilian Pay Raise	+55
5.	Program Decreases	\$-55
	a. Absorption of additional 1.6% FY 1990 Civilian Pay Raise	\$-55
6.	FY 1990 Current Estimate	\$+25,813

# FORCE PROGRAM VIII A: COMMUNICATIONS COMMAND AND CONTROL

## ACTIVITY GROUP: Base Communications

7. Functional Program Transfers..... \$-26

a. Transfers Out..... \$-26

(1) Civilian to Military on Conversion..... \$-26  
Adjustments in Sheppard/Randolph AFB closed circuit  
television and Reese AFB communication operations  
maintenance positions between civilian and military  
authorizations.

8. Price Growth..... \$+1,178

a. Fuel..... \$+5  
b. Other Stock Fund Rates..... +50  
c. Annualization of FY 1990 Civilian Pay Raise..... +56  
d. FY 1991 Civilian Pay Raise..... +129  
e. Federal Employees Retirement System (FERS)..... +9  
f. Contract Price Changes..... +61  
g. Other Price Growth..... +857  
h. FY 1990 Health Benefits Cost Increase..... +11

9. Program Increases..... \$+657

a. One Additional Workday..... \$ +21  
b. Military to Civilian Conversion..... +79  
c. Purchased Utilities..... +557  
Utilities required to support additional computer equipment operated  
around the clock for student training.

10. Program Decreases..... \$-484

a. Base Communications Reduction (FY 1990 Base, \$25,813)..... \$-484  
Savings result from reduced switchboard operations associated with Base  
Closure initiatives at Chanute and Mather AFBs.



FORCE PROGRAM VIIIA: COMMUNICATIONS COMMAND AND CONTROL

ACTIVITY GROUP: Base Communications

\$27,138

11. FY 1991 Budget Request.....

ACTIVITY GROUP: Base Communications

## IV. PERSONNEL SUMMARY:

		FY 1990					
		April Budget Revision	Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
	FY 1989						
Military End Strength (Total) . . . . .	489	465	480	480	479	-9	-1
Officer . . . . .	12	7	7	7	7	-5	0
Enlisted . . . . .	477	458	473	473	472	-4	-1
Civilian End Strength (Total) . . . . .	190	195	195	195	192	5	-3
US Direct Hire . . . . .	190	195	195	195	192	5	-3
Military Workyears (Total) . . . . .	477	475	482	482	480	5	-2
Officer . . . . .	14	9	9	9	7	-5	-2
Enlisted . . . . .	463	466	473	473	473	10	0
Civilian Workyears (Total) . . . . .	157	185	183	183	185	26	2
US Direct Hire . . . . .	157	185	183	183	185	26	2

# FORCE PROGRAM VIIIA: COMMUNICATIONS COMMAND AND CONTROL

## ACTIVITY GROUP: Base Communications

### Explanation of End Strength Changes:

	<u>OFF</u>	<u>ENL</u>	<u>MIL</u>	<u>CIV</u>
1. FY 1990 President's Budget (April Request).....	7	458	465	195
a. Communication Program Review (From 009A0/009E0)...	0	9	9	0
b. Commercial Activities (A-76).....	0	4	4	0
c. Net All Others.....	0	2	2	0
2. FY 1990 Current Estimate.....	7	473	480	195
a. Net All Others.....	0	-1	-1	-3
3. FY 1991 Request.....	7	472	479	192

FORCE PROGRAM VIIIA: BASE OPERATIONS

ACTIVITY GROUP: Base Operating Support

I. NARRATIVE DESCRIPTION:

Base Operations - Training supports a variety of base operations support (BOS) functions. BOS entails such base operating functions as supply support, transportation, security police, comptroller, data processing, personnel support, and food services. Includes pay and allowances for civilian personnel.

II. DESCRIPTION OF OPERATIONS FINANCED

a. Administration: Finances all activities concerned with the headquarters command and administration of the Base Organizational Effectiveness program and other Base-wide activities not otherwise provided for, such as comptroller activities.

b. Retail Supply Operations: Finances the base supply operation. Includes operation of customer support centers, purchasing and contracting offices, clothing issue points and POL resale points.

c. Maintenance of Installations Equipment: Finances system and general maintenance of support systems such as vehicles and installation equipment.

d. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving, and handling of bachelor housing furnishings for bachelor officer quarters and bachelor enlisted quarters. Finances the operation and administration of all unaccompanied personnel housing.

e. Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering, and operating of libraries, sports programs, child care services, and other activities authorized to receive appropriated fund support.

f. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services.

g. Other Personnel Support: Finances chaplain activities, education offices, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment

FORCE PROGRAM VIIIA: BASE OPERATIONS

ACTIVITY GROUP: Base Operating Support

III. FINANCIAL SUMMARY (OM \$ in thousands):

A. <u>SUBACTIVITY GROUP</u>	FY 1989	FY 1990			FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate			
85796 Base Operations - Training	\$228,782	\$230,617	\$226,259	\$212,480	\$258,782	\$-16,302	\$+46,302
85896 Base Operations - Service Academy.....	19,966	23,175	21,814	22,397	23,974	+2,431	+1,577
85794f Real Property Maint Act	242,362	249,517	245,258	240,654	249,214	+1,708	+8,560
85894f Real Property Maint Act	40,922	39,156	39,190	38,304	40,056	-2,618	+1,752
Total.....	\$532,032	\$542,465	\$532,521	\$513,835 *	\$572,026	\$-18,197	\$+58,191

\* The FY 1990 current estimate includes savings of \$721 associated with closings of Mather & Chanute AFB. These savings will be provided to the program management account to fund Reuse Environmental Impact Statements.

FORCE PROGRAM VIIIA: BASE OPERATIONS

ACTIVITY GROUP: Base Operating Support

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision)		\$542,465
2. Congressional Adjustments		
a. ADP Management	\$-1,373	
b. Environmental	+2,302	
c. Realignment	-930	
d. Unit Cost/Productivity	-3,692	
e. Base OPS	-728	
f. NATO Infrastructure	-900	
g. A-76 Review	-925	
h. Eds/Pds	-9	
i. Advertising	-9	
j. Household Goods Claims	-150	
k. Hurricane Recon Offset	-344	
l. Annualized Increases	-1,750	
m. Legislative/Management Improvement	-1,155	
n. Contract Advisory	-1,209	
o. RPMC	+800	
p. Civilian Pay Adjustment	-484	
q. Model Installation	+800	
r. Command Management Support	-249	
s. Administration	+850	
t. Pentagon Transfer	+900	
u. Force Structure Reduction Civ	-1,689	
3. FY 1990 Appropriated Amount		\$532,521

# FORCE PROGRAM VIIIA: BASE OPERATIONS

## ACTIVITY GROUP: Base Operating Support

4. Functional Program Transfers.....			
a. Transfers In.....		\$+1,543	\$-7,956
(1) Central Civilian Pay System (CCPS) Slippage.....		\$+393	
Due to delays in implementation of this system, the Air Force Accounting and Finance Center (AFAFC) is returning a portion of FY 90 funding to affected commands. This funding provides for manpower to be retained at base level instead of transferring to centralized operations at AFAFC. Manpower must be maintained at base level to operate the current localized civilian pay system until CCPS (now scheduled for FY 1992) comes on line. Funding is being transferred from Force Program IX.			
(2) Hazardous Waste Realignment.....	+1,150		
Major Force Program 7, Central Supply and Maintenance funds will no longer be used for Air Force-wide hazardous waste collection and disposal. Local civil engineers will assume responsibility. This transfer provides funding for Air Training Command, Air University and U.S. Air Force Academy installations in their primary Force Program. These funds are being transferred from Force Program VII.			
b. Transfers Out.....			\$-9,499
(1) ATC/SAC BOS Realignment.....		\$-663	
Transfer reflects an internal Air Force Base Operating Support (BOS) realignment of 48 civilian authorizations in FY 1990 from Air Training Command (Force Program VIIIA) to Strategic Air Command (Force Program I).			

# FORCE PROGRAM VIIIA: BASE OPERATIONS

## ACTIVITY GROUP: Base Operating Support

(2) DMRD - Develop Standard ADP Systems  
 (FY 1990 Base, \$513,835) -18  
 A Corporate Information Management (CIM) concept will be implemented to enhance the availability and standardization of information in common areas and will provide for the development of integrated management information systems. Under CIM taskings, levels of compatibility and redundancy will be addressed and uniform and consistent information requirements will be developed.

(3) Realignment to Mission Program Elements -8,818  
 Funding realignment out of BOS for mission related contract requirements.

5. Price Growth.....		\$+3,532
a. Additional 1.6% Civilian Pay Raise.....	\$+2,341	
b. Additional Cost Health Benefits.....	+1,191	
6. Program Increases.....		\$+509
a. Tactical/Airlift Operations.....	\$+509	
BOS tail to additive health benefits.		
7. Program Decreases.....		\$-14,771
a. Absorption of 1.6% Civilian Pay Raise.....	\$-2,341	
b. Absorption of Civilian Health Benefits.....	-1,191	
c. Real Property Maintenance Activities.....	-6,039	
RPMA facility projects and minor construction projects reduced to off-set Air Force Industrial Fund Passthrough.		
d. Air Force Base Operating Support (BOS).....	-5,023	
BOS reduced to off-set cost of Air Force Industrial Fund Passthrough.		
e. Claims.....	-177	
Claims reduction based on FY 1990 estimate of Federal Tort Claims Act.		



FORCE PROGRAM VIIIA: BASE OPERATIONS

ACTIVITY GROUP: Base Operating Support

\$-158

\$-41

- b. Transfers Out.....
- (1) ATC/SAC BOS Realignment.....
- Transfer reflects an internal Air Force Base  
Operating Support (BOS) realignment of 3 civilian  
authorizations in FY 1991 from Air Training Command  
(Force Program VIIIA) to Strategic Air Command (Force  
Program I).

-117

- (2) DMRD - Develop Standard ADP Systems  
(FY 1990 Base, \$513,835).....
- A Corporate Information Management (CIM) concept will  
be implemented to enhance the availability and  
standardization of information in common areas and  
will provide for the development of integrated  
management information systems. Under CIM taskings,  
levels of compatibility and redundancy will be  
addressed and uniform and consistent information  
requirements will be developed. This DMRD affects  
the Real Property Maintenance Activities.

10. Price Growth.....	\$ +362	\$+25,740
a. Fuel.....	+1,654	
b. Other Stock Fund Rates.....	+2,850	
c. Annualization of FY 1990 Civilian Pay Raise.....	+5,588	
d. FY 1991 Civilian Pay Raise.....	+1,095	
e. Federal Employees Retirement System (FERS).....	+6,712	
f. Contract Price Changes.....	+6,967	
g. Other Price Growth.....	+512	
h. FY 1990 Health Benefits Cost Increase.....		

# FORCE PROGRAM VIIIA: BASE OPERATIONS

## ACTIVITY GROUP: Base Operating Support

11. Program Increases.....	\$+20,345
a. Base Operating Support (BOS) Work Force Adjustments/Utilization (FY 1990 Base, \$513,835).....	\$+3,951
Provides increased BOS civilian work force utilization rate support, from 90.6% in FY 1990 to 96.3% in FY 1991. Includes adjustments for all other civilian authorization changes identified in Section V.	
b. Military to Civilian Conversions.....	+6,609
Represents second half-workyear funding for civilian positions converted from military authorizations in FY 1990.	
c. Morale, Welfare and Recreation (MWR) Conversion (FY 1990 Base, \$513,835).....	+4,775
Increase reflects appropriated fund support of 199 Category A MWR civilian authorizations, being converted from Non-Appropriated Fund (MWR) positions as part of a Congressional MWR activity categorization program.	
d. DMRD - Acquisition and Managerial Efficiencies Contracting Base Services (FY90 Base, \$513,835).....	+1,798
Provides funding for the Air Force initiative to contract base level fuels, Service store and distribution operations.	
e. Contractor Operated Installation Increase (FY 1990 Base, \$513,835).....	+1,317
Increase supports full funding of contract costs paid to Northrop Corporation to operate Vance AFB, Oklahoma. Inadequate contract funding would cause disruption to supply/fuels management, vehicle operations, food/linen service and information management functions at Vance AFB, OK.	
f. One Additional Work day.....	+914

# FORCE PROGRAM VIIIA: BASE OPERATIONS

## ACTIVITY GROUP: Base Operating Support

g.	Family Support Centers (FY 1990 Base, \$513,835).....	+703
	Supports full workyear funding of 24 additional Family Support Center civilian authorizations in Air Training Command.	
h.	Claims.....	+272
	Claims adjustment in line with Federal Tort Claims Act.	
i.	Personnel Support (FY 1990 Base, 91,911 Population).....	+33
	Increased base operations support at Air Force training installations due to an increase in base population from 91,911 in FY 1990 to 91,994 in FY 1991 (+83). BOS costs have historically increased at \$400,000 per 1,000 increase in base population.	
12.	Program Decreases.....	\$-7,309
a.	Facility Maintenance by Contract (FY 1990 Base, \$513,835).....	\$-2,990
	Reduction primarily in the facility maintenance by contract program at Air Training Command bases.	
b.	Environmental Compliance (FY 1990 Base, \$513,835).....	-2,280
	Budget constraints preclude maintaining previous funding level.	
c.	ADPE Consolidation (FY 1990 Base, \$513,835).....	-984
	Reduction in Automated Data Processing Equipment (ADPE) lease costs reflects implementation of the Sperry 1100/90 upgrade at Randolph AFB, Texas. The upgrade will free five (5) Sperry 1100/60 mainframe processors providing service to Randolph and Lackland AFBs, in support of the Air Force ADPE regionalization concept.	
d.	Base Closures (FY 1990 Base, \$513,835).....	-721
	Savings generated from the closure of Mather and Chanute AFBs.	

FORCE PROGRAM VIIIA: BASE OPERATIONS

ACTIVITY GROUP: Base Operating Support

- e. Training and Education Program Review Realignments (FY 1990 Base, \$513,835)  
Adjustment reflects realignments among Air Training Command (\$-193) and  
Air University (\$-83) programs due to fluctuations in accessions and  
continuing education programs. -276
- f. Facility Energy Conservation (FY 1990 Base, \$513,835) ..... -58  
Cost savings resulting from measures aimed at reducing facility energy  
consumption.

13. FY 1991 Budget Request ..... \$572,026

FORCE PROGRAM VIIIA: BASE OPERATIONS

ACTIVITY GROUP: Base Operating Support

IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
A. Administration (\$000).....	\$71,391	\$71,978	\$80,898
Military Personnel E/S.....	2,100	2,037	2,029
Civilian Personnel E/S.....	1,263	1,356	1,397
Total Personnel E/S.....	3,363	3,393	3,426
Number of Bases, Total.....	16	16	16
Population Served, Total.....	83,590	91,911	91,994
(Military E/S).....	67,596	75,066	74,932
(Civilian E/S).....	15,994	16,845	17,062
No. ADP CPU's.....	90	89	89
B. Retail Supply Operations (\$000).....	\$37,611	\$37,565	\$42,252
Military Personnel E/S.....	1,109	1,083	1,079
Civilian Personnel E/S.....	670	712	735
Total Personnel E/S.....	1,779	1,795	1,814
Line Items Carried (000).....	522,416	519,435	522,584
Receipts (000).....	578,890	567,825	570,951
Issues (000).....	1,759,997	1,710,247	1,716,709

FORCE PROGRAM VIIIA: BASE OPERATIONS

ACTIVITY GROUP: Base Operating Support

IV. <u>PERFORMANCE CRITERIA AND EVALUATION:</u> Cont'd	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
C. Maintenance of Installation Equipmt (\$000)....	\$ 7,627	\$ 7,516	\$ 8,461
Military Personnel E/S.....	225	221	221
Civilian Personnel E/S.....	137	145	147
Total Personnel End Strength.....	36,266	366	368
D. Other Base Services (\$000).....	\$34,447	\$34,441	\$38,719
Military Personnel E/S.....	1,031	999	992
Civilian Personnel E/S.....	613	659	680
Total Personnel End Strength.....	1,644	1,658	1,672
No. Motor Vehicles, Total.....	3,201	3,137	3,074
No. Miles Driven (Millions).....	25	24	24
E. Bachelor Housing Ops./Furn. (\$000).....	\$10,680	\$10,577	\$11,904
Military Personnel E/S.....	314	309	309
Civilian Personnel E/S.....	191	202	207
Total Personnel End Strength.....	505	511	516
No. of Officer Quarters.....	3,210	3,210	3,210
No. of Enlisted Quarters.....	10,236	10,236	10,236

FORCE PROGRAM VIIIA: BASE OPERATIONS

ACTIVITY GROUP: Base Operating Support

IV. PERFORMANCE CRITERIA AND EVALUATION: Cont'd

	<u>FY 1989</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Estimate</u>
F. Other Personnel Support (\$000).....	\$73,735	\$73,254	\$82,430
Military Personnel E/S.....	2,180	2,136	2,127
Civilian Personnel E/S.....	1,319	1,396	1,436
Total Personnel End Strength.....	3,499	3,532	3,563
Population Served, Total.....	83,590	91,911	91,994
(Military E/S).....	67,596	75,066	74,932
(Civilian E/S).....	15,994	16,845	17,062
G. Morale, Welfare & Recreation (\$000).....	\$19,313	\$19,301	\$21,715
Military Personnel E/S.....	571	554	551
Civilian Personnel E/S.....	345	366	377
Total Personnel End Strength.....	916	920	928
Population Served, Total.....	83,590	91,911	91,994
(Military E/S).....	67,596	75,066	74,932
(Civilian E/S).....	15,994	16,845	17,062

FORCE PROGRAM VIIIA: BASE OPERATIONS

ACTIVITY GROUP: Base Operating Support

V. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total):</u>	10,437	9,807	9,224	9,224	8,506	-1,213	-718
Officer.....	744	829	825	825	753	81	-72
Enlisted.....	9,693	8,978	8,399	8,399	7,753	-1,294	-646
<u>Civilian End Strength (Total):</u>	8,561	7,894	7,776	7,776	8,118	-785	342
US Direct Hire.....	8,561	7,894	7,776	7,776	8,118	-785	342
<u>Military Workyears (Total):</u> ....	10,123	9,910	9,813	9,813	8,910	-310	-903
Officer.....	858	850	793	793	797	-65	4
Enlisted.....	9,265	9,060	9,020	9,020	8,113	-245	-907
<u>Civilian Workyears (Total):</u> ....	6,459	7,267	7,244	7,244	7,589	785	345
US Direct Hire.....	6,459	7,267	7,244	7,244	7,589	785	345



FORCE PROGRAM VIIIA: BASE OPERATIONS

ACTIVITY GROUP: Base Operating Support

Explanation of End Strength Changes:

	OFF	ENL	MIL	CIV
1. FY 1990 President's Budget (April Revision).....	829	8978	9807	7894
a. Training Program Review (From 006E0/029E0).....	0	34	34	0
b. ATC/SAC BOS Realignment (To 059A0).....	-5	-37	-42	-48
c. Civil Engineering/Training Support.....	0	0	0	242
d. Commercial Activities (A-76).....	0	0	0	-10
e. Force Structure (+6 WC-130).....	1	13	14	15
f. Centralized Civilian Pay.....	0	0	0	41
g. Rivet Workforce.....	0	6	6	0
h. Command Management Support/IG Study.....	0	0	0	-17
i. Congressional Reduction (FY Appropriation Conference Report General Provisions, Section 9115).....	0	0	0	-67
j. BOS Civilian Work Force Level Reduction.....	0	0	0	-29
k. Officer and Non-Prior Service Accessions.....	0	-596	-596	0
l. BOS Civilian Work Force Level Reduction.....	0	0	0	-212
m. Civilian Personnel Specialists (DMRD 906).....	0	0	0	-31
n. Net All Others.....	0	1	1	-2
2. FY 1990 Current Estimate.....	825	8,399	9,224	7,776
a. PC-111.....	0	-20	-20	0
b. Family Support Centers.....	0	4	4	24
c. Military/Civilian Conversion.....	0	-20	-20	20
d. AU EEO Settlement.....	0	0	0	-14
e. Civilian Baseline Review.....	0	0	0	-67
f. Tanker Transport Training System.....	0	0	0	9
g. Officer and Non-Prior Service Accessions.....	0	-17	-17	0
h. Senior NCO Academy.....	0	0	0	3

# FORCE PROGRAM VIIIA: BASE OPERATIONS

## ACTIVITY GROUP: Base Operating Support

### Explanation of End Strength Changes: Cont'd

	OFF	ENL	MIL	CIV
i. Training Program Review (To/From 033B0/029B0/029A0/029E0)	0	102	102	-14
j. Force Structure (-6 WC-130)	-1	-13	-14	-28
k. AFRES UPT	0	11	11	0
l. Education Program Review (To 029D0)	0	0	0	-6
m. ATC/SAC BOS Realignment (To 059A0)	0	-8	-8	-3
n. MWR Funding	0	0	0	199
o. School of Advanced Airpower Studies	0	2	2	3
p. Force Structure Support	0	-15	-15	0
q. Personnel Network (PERSNET)	0	-38	-38	0
r. Commercial Activities (A-76)	-1	-23	-24	0
s. Advanced Training Systems	0	-5	-5	0
t. Commercial Activities (A-76) (DMRD 931)	-4	-258	-262	-32
u. Training Force Structure (AT-38, F-15, F-16, A-10, F-4, RF-4) (DMRD 928)	0	6	6	5
v. Officer and Non-Prior Svs Accessions (DMRD 931)	0	5	5	0
w. Mil/Civ Conversion (DMRD 917)	-34	-214	-248	262
x. Civilian Personnel Specialists (DMRD 906)	0	0	0	-13
y. Acquisition Training	0	17	17	0
z. Base Closure	4	-31	-27	6
aa. Improved Primary Care Access (To 041A0)	-37	-123	-160	0
ab. BOS Civilian Work Force Level Reduction	0	0	0	-18
ac. Net All Others	1	-8	-7	6
3. FY 1991 Request	753	7,753	8,506	8,118

FORCE PROGRAM VIII: MEDICAL OPERATIONS

1. DESCRIPTION OF OPERATIONS FINANCED:

The resources requested for health care provide for mission operations in four activity groups: Hospital Operations; Care in Non-Service Facilities; Telecommunications, Command and Control-Medical; and Base Operations-Medical.

Telecommunications Command and Control Medical covers communications support provided to hospitals, clinics, and other health facilities.

Hospital Operations provides for health care services in Air Force medical facilities in the United States and overseas for Air Force active duty military personnel and their dependents, retired military personnel and their dependents, and other eligible beneficiaries; health care and hospitalization of Air Force active duty personnel by civilian health care professionals; other diverse health care services including physiological training units; and aeromedical evacuation. These activities support the effective operations of a health care system capable of sustaining the highest degree of combat readiness of the Air Force.

Care in Non-Service Facilities provides for health care services by Veterans Administration facilities, Uniformed Services Treatment Facilities (USTFs), Civilian Health and Medical Program of the Uniformed Services (CHAMPUS), five Primary Care for the Uniformed Services (PRIMUS) clinics, and from various civilian facilities and practitioners.

Base Operations covers real property maintenance provided to base level hospitals, clinics, and other health facilities.

The Medical Service mission is to maintain the health of the Air Force to ensure maximum wartime readiness and combat capability. The Medical Service also provides (to the greatest extent possible) a peacetime health care system for all beneficiaries. The Air Force Medical Service operates and maintains a health care system capable of providing a comprehensive, high-quality, and uniform program of health services for members and eligible beneficiaries in a cost effective manner.

## FORCE PROGRAM VIII: MEDICAL OPERATIONS

Seven medical centers, seventy three hospitals, forty one clinics, seventy four aid stations and other health activities such as physiological training units, aeromedical evacuation staging facilities, and specialized medical and dental training facilities and laboratories are located world wide in support of the health care program.

The following is a description of operations financed broken out by COMUS and Overseas:

### Facilities in the Continental U.S. (DOD Regions 1-9)

64 Hospitals, Regional Hospitals  
and Medical Centers  
17 Clinics  
5 Aeromedical Staging Flights  
1 Contingency Hospital

### Facilities Overseas (DOD Region 21-51)

16 Hospitals, Regional Hospitals  
and Medical Centers  
24 Clinics  
2 Aeromedical Staging Flights  
11 Contingency Hospitals

These facilities will support one and a quarter million beddays of hospitalization, over sixteen million clinic visits and a little over seventeen million dental procedures. In addition, care is obtained for eligible beneficiaries from other sources, such as CHAMPUS, the Veterans Administration and the Coast Guard.

FORCE PROGRAM VIII: MEDICAL OPERATIONS

III. FINANCIAL SUMMARY (Q&M \$ in thousands):

		<u>FY 1990</u>					
<u>A. ACTIVITY GROUP</u>	<u>FY 1989</u>	<u>April Budget Revision</u>	<u>Approp</u>	<u>Current Estimate</u>	<u>FY 1991 Estimate</u>	<u>Chg 89/90 Estimate</u>	<u>Chg 90/91 Estimate</u>
Telecom & Omd Control Prog Medical.....	\$8,456	\$6,351	\$6,346	\$6,346	\$7,012	\$-2,110	\$+666
Hospital Operations.....	826,058	891,534	882,427	884,482	1,022,586	+58,424	+138,104
Care in Non Service.....							
Facilities.....	866,334	844,590	844,590	844,590	1,022,590	-21,744	+178,000
Base Operations-Medical.....	158,520	152,575	150,741	148,686	163,349	-9,834	+14,663
Ttl MFP 88 Medical	\$1,859,368	\$1,895,050	\$1,884,104	\$1,884,104	\$2,215,537	\$+24,736	\$+331,433

# FORCE PROGRAM VIII: MEDICAL OPERATIONS

## B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1990 President's Budget Request (April Revision)	\$1,895,050
2.	Congressional Adjustments	\$-10,946
	a. Medical Support Personnel	\$+20,000
	b. Legislative/Management Improvement	-17,903
	c. Classified Programs	-4,000
	d. Foreign Currency	-2,417
	e. Annualized Increases	-2,100
	f. ADP Management	-1,612
	g. Base Operations	-1,020
	h. Model Installation Program Administration	-400
	i. A-76 Review	-400
	j. Pentagon Transfer	-400
	k. Civ Pay Reduction	-308
	l. Strategic Forces	-190
	m. Hurricane Recon Offset	-173
	n. Printing & Reproduction	-23
3.	FY 1990 Appropriated Amount	\$1,884,104
4.	Functional Program Transfers	0
5.	Price Growth	\$+4,441
	a. Additional 1.6% FY 1990 Civilian Pay Raise	\$+3,247
	b. FY 1990 Health Benefit Cost Increase	+1,194
6.	Program Increases	\$+2,055
	a. BOS tail to accommodate increase of medical support personnel in compliance with Congressional direction	+2,055

# FORCE PROGRAM VIII: MEDICAL OPERATIONS

7.	Program Decreases.....			\$-6,496
a.	Contractual efforts for medical support personnel reduced based on increased civilian authorizations in compliance with Congressional direction. Action permitted absorption of civilian pay price growth.....		-4,441	
b.	Reduction postpones planned facility maintenance on medical hospitals and clinics including the repair of heating/cooling systems, roof replacements and maintenance of environmental control systems.....		-2,055	
8.	FY 1990 Current Estimate.....			\$1,884,104
9.	Functional Program Transfer.....			\$+3,526
a.	Transfer In			
	(1) Civilianization of Military Spaces (FY90 Base, \$211,897)	+6,826		
	Reflects transfer of Mil Pers funding into Air Force O&M for conversion of military to civilian positions.			
	(2) BOS realignment (FY90 Base 0).....	+2,100		
	Reflects move out of BOS into mission area to more accurately reflect requirements			
b.	Transfer Out			
	DOD Drug Program (FY90 Base, \$5,244).....	-5,400		
	Transfer of Air Force Drug Testing Funding into central DOD account.			
10.	Price Growth.....			\$+156,287
a.	Contract Price Changes.....		\$+86,307	
b.	Other Stock Fund Rates.....		+57,944	
c.	FY 1991 Civilian Pay Raise.....		+6,037	
d.	Fuel.....		+2,564	

# FORCE PROGRAM VIII: MEDICAL OPERATIONS

e.	Annualization of FY 1990 Civilian Pay Raise.....	+2,179	
f.	Foreign Currency.....	-1,559	
g.	Other Price Growth.....	+1,272	
h.	Annualization of FY 1990 Civilian Health Benefits Increase.....	+575	
i.	Industrial Fund Rates.....	+693	
j.	Federal Employees Retirement System (FERS) change.....	+275	
			\$+182,908
11.	Program Increases.....		
a.	CHAMPUS.....	\$+106,555	
b.	FY90 Workload and Workload Intensity Increase.....	+58,963	
c.	Managed Health Care.....	+7,630	
d.	Base Operations.....	+8,511	
e.	Base Communication.....	+402	
f.	One additional workday in FY 91.....	+847	
			\$-11,288
12.	Program Decreases.....		
a.	Unit Cost Productivity.....	\$-7,400	
b.	Develop Standard ADP Systems.....	-2,371	
c.	Base Closures.....	-898	
d.	Operational Efficiencies.....	-426	
e.	Reducing Transportation Costs.....	-100	
f.	Facility Energy Conservation.....	-93	
			\$2,215,537
13.	FY 1991 Budget Request.....		



FORCE PROGRAM VIII: MEDICAL OPERATIONS

V. PERSONNEL SUMMARY

	<u>FY 1989</u>	<u>Current Estimate</u>	<u>FY 1991 Estimate</u>	<u>Chg 89/90 Estimate</u>	<u>Chg 90/91 Estimate</u>
<u>Military End Strength (Total)</u>	39,629	39,771	41,174	+142	+1,403
Officer	12,079	12,196	12,463	+117	+267
Enlisted	27,550	27,575	28,711	+25	+1,136
<u>Civilian End Strength (Total)</u>	8,514	9,279	9,645	+765	+366
US Direct Hire	7,695	8,566	8,948	+871	+382
Foreign National Direct Hire	226	227	266	+1	+39
Foreign National Indirect Hire	593	486	431	-107	-55
<u>Military Workyears (Total)</u>	39,437	39,753	40,713	+316	+960
Officer	11,858	12,274	12,448	+416	+174
Enlisted	27,579	27,479	28,265	-100	+786
<u>Civilian Workyears (Total)</u>	8,189	8,721	9,106	+532	+385
US Direct Hire	7,388	7,938	8,434	+550	+496
Foreign National Direct Hire	281	223	236	-58	+13
Foreign National Indirect Hire	520	560	436	+40	-124

# FORCE PROGRAM VIII: MEDICAL OPERATIONS

## Explanation of End Strength Changes

	<u>OFF</u>	<u>ENL</u>	<u>MIL</u>	<u>CIV</u>
1. FY 1990 President's Budget (April Revision).....	12,265	27,771	40,036	8,586
a. Medical Manpower Standards Application.....	35	-1	36	0
b. ATC/SAC BOS Realignment .....	-4	-12	16	-4
c. F-117 Transfer .....	4	26	30	0
d. FY 90 Troop Strength Reduction(GLOM).....	-37	-128	165	-7
e. Medical Support Personnel.....	0	0	0	666
f. Officer and Non-Prior Service Accessions.....	0	-108	-108	0
g. Commercial Activities (A-76).....	0	0	0	36
h. Patriot Beddown (ISSA).....	4	27	31	0
i. Anderson AFB Transfer .....	0	2	2	0
j. Net All Others.....	-1	-2	-3	2
2. FY 1990 Current Estimate.....	12,196	27,575	39,771	9,279
a. Medical War Readines.....	198	566	764	0
b. Base Closures.....	-91	-207	-298	-70
c. Training Force Structure (AT-38, F-15, F-16, A-10, F-4, RF-4).....	-1	-5	-6	-1
d. Base Closure - Medical Restore.....	-91	277	368	0
e. AFOMS Relocation (DMRD 928).....	0	0	0	-11
f. Improved Primary Care Access .....	231	769	1,000	0
g. Combat Force Structure (DMRD 928).....	-8	-20	-28	-2

FORCE PROGRAM VIII: MEDICAL OPERATIONS

Explanation of End Strength Changes: (continued)

	<u>OFF</u>	<u>ENL</u>	<u>MIL</u>	<u>CIV</u>
h. Officer and Non-Prior Service Accessions	0	1	1	0
i. Mil/Civ Conversion (DMRD 917)	-154	-286	-440	440
j. Force Structure Support	8	34	42	-4
k. TAF Combat Crew Training (DMRD 938)	-1	-5	-6	0
l. DOD IG Command HQs Review	6	9	15	0
m. Medical Manpower Standards Application	-10	0	-10	5
n. Civilian Baseline Review	0	0	0	15
o. Environmental Management (To 059FO)	-4	-4	-8	-4
p. Munitions Maintenance (DMRD 928)	0	-2	-2	0
q. Net All Others	2	9	11	-2
3. FY 1991 Request.....	12,463	28,711	41,174	9,645

## FORCE PROGRAM VIII: MEDICAL OPERATIONS

### Explanation of Workyear Changes

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific program is based on Air force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VIII: MEDICAL OPERATIONS

ACTIVITY GROUP: Telecommunications, Command and Control - Medical

I. NARRATIVE DESCRIPTION:

This activity group includes telecommunications support for seven medical centers, seventy four hospitals, forty-one clinics, seventy four aid stations and other health activities such as physiological training units, aeromedical evacuation staging facilities, and specialized medical and dental training facilities and laboratories located world wide.

II. DESCRIPTION OF OPERATIONS FINANCED:

This program provides resources to cover the cost of communications support at medical installations including: base telephone systems, intrabase radio systems, war readiness communications, official tolls, and other base level communications requirements.

FORCE PROGRAM VIII: MEDICAL OPERATIONS

ACTIVITY GROUP: Telecommunications, Command and Control - Medical

III. FINANCIAL SUMMARY (Q&M \$ in Thousands):

	FY 1989	April Budget Revision	FY 1990		FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
			Approp	Current Estimate			
87795 - Telecommunication Command and Control Medical.....	\$5,931	\$5,751	\$5,746	\$5,746	\$6,403	\$-185	\$+657
87895 - Telecommunications Command and Control- JMC.....	2,525	600	600	600	609	-1,925	+9
Total .....	\$8,456	\$6,351	\$6,346	\$6,346	\$7,012	\$-2,110	\$+666

FORCE PROGRAM VIII: MEDICAL OPERATIONS

ACTIVITY GROUP: Telecommunications, Command and Control - Medical

FORCE PROGRAM VIII B: COMMUNICATIONS COMMAND AND CONTROL PROGRAMS

ACTIVITY GROUP: Telecommunications, Command and Control - Medical

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision)	\$6,351
2. Congressional Adjustments	\$-5
a. Foreign Currency	\$6,346
3. FY 1990 Appropriated Amount	0
4. Functional Program Transfers	0
5. Price Growth	0
6. Program Increases	0
7. Program Decreases	\$6,346
8. FY 1990 Current Estimate	0
9. Functional Program Transfers	\$+264
10. Price Growth	\$+233
a. Other Price Growth	+31
b. Contract Price Growth	

# FORCE PROGRAM VIII: MEDICAL OPERATIONS

ACTIVITY GROUP: Telecommunications, Command and Control - Medical

11. Program Increases.....	\$+402
a. Base Communication (FY90, Base \$6,246).....	\$+402
Funds increased line and maintenance charges for additional medical automated systems brought on-line.	
12. Program Decreases.....	0
13. FY 1991 Current Estimate.....	\$7,012



FORCE PROGRAM VIII: MEDICAL OPERATIONS

ACTIVITY GROUP: Telecommunications, Command and Control - Medical

IV. PERFORMANCE CRITERIA AND EVALUATION:

None

FORCE PROGRAM VIII: MEDICAL OPERATIONS

ACTIVITY GROUP: Telecommunications, Command and Control - Medical

V. PERSONNEL SUMMARY:

None

## FORCE PROGRAM VIII: MEDICAL OPERATIONS

### ACTIVITY GROUP: Hospital Operations

#### I. NARRATIVE DESCRIPTION:

This activity group supports seven medical centers, seventy four hospitals, forty one clinics, and seventy four aid stations in the Air Force health care system. Hospitals range in size and complexity from large tertiary care facilities with extensive training and regional responsibilities (area medical centers) to relatively small facilities with limited inpatient capabilities (base hospitals). Clinics are not staffed and equipped to provide inpatient support. This health care system provides inpatient care, outpatient services and dental care to the extent authorized for an eligible beneficiary population of approximately three million. The total population continues to increase due to the rising number of retired personnel and their dependents.

A worldwide aeromedical evacuation system is maintained in a high state of readiness to provide an expeditious means to transport patients and casualties during combat conditions. Physiological and environmental health laboratories provide support for occupational health and preventive disease programs. Several other activities are also funded in this activity group: the Air Force share of the Armed Forces Institute of Pathology, the Armed Services Medical Regulating Office, Department of Defense Medical Examination Review Board (DDMERB), and epidemiological flights and laboratories.

#### II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, temporary duty travel, contractual services, medical and nonmedical supplies and equipment, and other operating expenses. The objective is to provide a comprehensive and high quality health care system capable of sustaining the readiness of the Air Force.

FORCE PROGRAM VIII: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

III. FINANCIAL SUMMARY (ORM \$ in Thousands):

A. SUBACTIVITY GROUP	FY 1989	FY 1990			FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate			
87711 - Care in Regional Defense Facilities	\$122,042	\$117,919	\$110,963	\$109,649	\$137,503	\$-12,393	\$27,854
87714 - Other Health Activity	110,357	140,262	134,662	136,291	154,956	+25,934	+18,665
87715 - Dental Care Activities	24,805	33,706	33,488	33,538	35,785	+8,733	+2,247
87790 - Instl Audiovisual Spt	212	339	337	337	414	+125	+77
87792 - Station Hospitals and Medical Clinics	429,504	454,199	461,439	462,827	539,460	+33,323	+76,633
Subtotal	\$686,920	\$746,425	\$740,889	\$742,642	\$868,118	\$+55,722	\$+125,476
87811 - Care in Regional Defense Facilities - JMMC	\$124,258	\$129,664	\$126,093	\$126,348	\$140,469	\$+2,090	\$+14,121
87814 - Other Health Activities - JMMC	5,985	6,901	6,901	6,925	5,399	+940	-1,526
87815 - Dental Care Activities - JMMC	3,287	3,322	3,322	3,331	3,06	+144	-270
87890 - Visual Information Activities - JMMC	341	396	396	398	324	+57	-74
87892 - Station Hospital and Medical Clinics - JMMC	5,267	4,826	4,826	4,838	5,215	-429	+377
Subtotal	\$139,138	\$145,109	\$141,538	\$141,840	\$154,468	\$+2,704	\$+12,628
Total Activity Group	\$826,058	\$891,534	\$882,427	\$884,482	\$1,022,586	\$+58,424	\$+138,104

# FORCE PROGRAM VIII: MEDICAL OPERATIONS

## ACTIVITY GROUP: Hospital Operations

### B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision)		\$891,534
2. Congressional Adjustments		\$-9,107
a. Medical Support Personnel	\$+20,000	
b. Legislative/Mgmt Improvement	-17,903	
c. Classified Programs	-4,000	
d. Annualized Increases	-2,100	
e. ADP Management	-1,612	
f. Foreign Currency	-1,598	
g. Model Installation Pgm Admin	-400	
h. A-76 Review	-400	
i. Pentagon Transfer	-400	
j. Civilian Workyears	-308	
k. B-2 O&M	-190	
l. Hurricane Recon Offset	-173	
m. Printing and Reproduction	-23	
3. FY 1990 Appropriated Amount		\$882,427
4. Functional Program Transfers		0
5. Price Growth		\$+4,441
a. Additional 1.6% FY 90 Civilian Pay Raise	\$+3,247	
b. Health Benefits Increase	+1,194	
6. Program Increases		\$+2,055
a. Medical Supply BOS (FY90 Base, \$0)	\$+2,055	
BOS tail to accommodate increased of medical support personnel in compliance with Congressional direction.		

# FORCE PROGRAM VIII: MEDICAL OPERATIONS

## ACTIVITY GROUP: Hospital Operations

7.	Program Decreases.....			\$-4,441
a.	Program Reductions (FY90 Base, \$340,114).....			\$-4,441
	Contractual efforts for medical support personnel reduced based on increased civilian authorizations in compliance with Congressional direction. Action Permitted absorption of Civilian Pay Price Growth.			
8.	FY 1990 Current Estimate.....			\$884,482
9.	Functional Program Transfers.....			\$+8,122
a.	Transfer In			
	(1) Civilianization of Military Spaces (FY90 Base, \$211,897).....		\$+6,826	
	Reflects transfer of Mil Pers funding into Air Force O&M for conversion of military to civilian positions.			
	(2) BOS realignment (FY90 Base \$0).....		+2,100	
	Reflects move out of BOS into mission area to more accurately reflect requirements			
b.	Transfer Out			
	DOD Drug Program (FY90 Base,\$804).....		-804	
	Decrease to Air Force funding to establish a central DOD Counter-Narcotics account.			
10.	Price Growth.....			\$+81,367
a.	Other Stock Fund Rates.....		\$+57,748	
b.	Contract Price Changes.....		+11,816	
c.	FY 1991 Civilian Pay Raise.....		+6,037	
d.	Fuel.....		+2,564	
e.	Annualization of FY 1990 Civilian Pay Raise.....		+2,179	
f.	Foreign Currency.....		-1,559	
g.	Federal Employees Retirement System (FERS) change.....		+275	

# FORCE PROGRAM VIII: MEDICAL OPERATIONS

## ACTIVITY GROUP: Hospital Operations

h.	Annualization of FY 1990 Civilian Health Benefits Increase.....	+575	
i.	Industrial Fund Rates.....	+693	
j.	Other Price Growth.....	+1,039	
			\$+59,810
11.	Program Increases.....		
a.	FY90 Workload and Workload Intensity Increase (FY90 Base, \$340,114).....	\$+58,963	
	Improved access to medical care has increased workload at every medical treatment facility and clinic in the Air Force. Additionally, greater state of the art medical treatment capabilities (laser surgery, MRI technology bone marrow, PET scanners and transplant patients) have increased total cost per episode of care.		
b.	One Additional Workday in FY 91 (FY 90 Base, \$191,000).....	+847	
	Funds an unprogrammed requirement for an additional workday in FY 91.		
12.	Program Decreases.....		\$-11,195
a.	FY 1991 Unit Cost Productivity (FY90 Base, \$884,482).....	\$-7,400	
	Reduction reflects efficiencies anticipated as a result of Cost Productivity measurement.		
b.	DMRD-Develop Standard ADP Systems (FY90 Base, \$12,785).....	-2,371	
	A Corporate Information Management (CIM) concept will be implemented to enhance the availability and standardization of information in common areas and will provide for the development of integrated management information systems.		
c.	Base Closures (FY90 Base, \$0).....	-898	
	Decrease to FY91 funding based on revised base closure requirements.		
d.	Air Force DMR Proposals, Operational Efficiencies (FY90 Base, \$0).....	-426	
	Reflects DMRD reduction for deletion of eight TAC emergency response teams, movement of the office of medical support to Washington D.C. and elimination of aggressors in the USAF.		

FORCE PROGRAM VIII: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

e. DMRD-Reducing Transportation Costs (FY90 Base, \$503)..... -100  
 Air Force funding reduced based on revising the DOD transportation  
 system to emphasize current initiatives such as Guaranteed  
 Traffic Program, Regional Freight Consolidation Centers and Direct  
 Shipments from Vendors to Users.

13. FY 1991 Budget Request..... \$1,022,586



FORCE PROGRAM VIII: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
Medical Centers.....	7	7	7
Hospitals.....	74	74	73
Clinics.....	41	41	41
Aid Stations.....	74	74	74
Admissions.....	289,43	289,994	290,609
Average Daily Patient Load.....	3,507	3,530	3,532
Inpatient Days.....	1,283,519	1,288,300	1,289,252
Clinic Visits.....	\$16,015,608	16,205,026	16,217,003
Dental Clinic Composite Time Values.....	17,216,963	17,389,133	17,476,079
Aeromedical Evacuation			
C-9 Flying Hours.....	26,397	27,363	27,363
C-141 Flying Hour.....	6,286	6,443	7,007
C-130 Flying Hours.....	726	996	996
Opportune Seats.....	3,993	4,500	4,500
C-9 Squadrons.....	4	4	4
Primary Aircraft Assigned.....	18	18	18
Backup Aircraft Inventory.....	1	1	
Average PAA.....	17	18	18
Average Flying Hours per PAA.....	1,553	1,520	1,520

# FORCE PROGRAM VIII: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

## V. PERSONNEL SUMMARY

	FY 1989	FY 1990 Estimate	FY 1991 Estimate	Chg FY89/90 Estimate	Chg FY90/91 Estimate
<u>Military End Strength (Total)</u>	39,629	39,771	41,174	+142	+1,403
Officer.....	12,079	12,196	12,463	+117	+267
Enlisted.....	27,550	27,575	28,711	+25	+1,136
<u>Civilian End Strength (Total)</u>	8,514	9,279	9,645	+765	+366
US Direct Hire.....	7,695	8,566	8,948	+871	+382
Foreign National Direct Hire	226	227	266	+1	+39
Foreign National Indirect Hire	593	486	431	-107	-55
<u>Military Workyears (Total)</u>	39,437	39,753	40,713	+316	+960
Officer	11,858	12,274	12,448	+416	+174
Enlisted	27,579	27,479	28,265	-100	+786
<u>Civilian Workyears (Total)</u>	8,195	8,721	9,106	+526	+385
US Direct Hire	7,394	7,938	8,434	+544	+496
Foreign National Direct Hire	281	223	2..	-58	+13
Foreign National Indirect Hire	520	560	43	+40	-124

# FORCE PROGRAM VIII: MEDICAL OPERATIONS

## ACTIVITY GROUP: Hospital Operations

### Explanation of End Strength Changes:

	OFF	ENL	MIL	CIV
1. FY 1990 President's Budget (April Revision)	12,265	27,771	40,036	8,586
a. Medical Manpower Standards Application	-35	-1	-36	0
b. ATC/SAC BOS Realignment (To 059AO)	-4	-12	-16	-4
c. F-117 Transfer (From 006AO)	4	26	30	0
d. FY 90 Troop Strength Reduction (GLOM)	-37	-128	-165	-7
e. Medical Support Personnel	0	0	0	666
f. Officer and Non-Prior Service Accessions	0	-108	-108	0
g. Commercial Activities (A-76)	0	0	0	36
h. Patriot Beddown (ISSA)	4	27	31	0
i. Anderson AFB Transfer (From 059AO)	0	2	2	0
j. Net All Others	-1	-2	-3	2
2. FY 1990 Current Estimate	12,196	27,575	39,771	9,279
a. Medical War Readiness	198	566	764	0
b. Base Closure	-91	-207	-298	-70
c. Training Force Structure (AT-38, F-15, F-16, A-10, F-4, RF-4)	-1	-5	-6	-1
d. Base Closure - Medical Restore	91	277	368	0
e. AFOMS Relocation (DMRD 928)	0	0	0	-11
f. Improved Primary Care Access	231	769	1,000	0
g. Combat Force Structure (DMRD 928)	-8	-20	-28	-2

# FORCE PROGRAM VIII: MEDICAL OPERATIONS

## ACTIVITY GROUP: Hospital Operations

### Explanation of End Strength Changes: (continued)

	OFF	ENL	MIL	CIV
h. Officer and Non-Prior Service Accessions	0	1	1	0
i. M./Civ Conversion (DMRD 917)	-154	-286	-440	440
j. Force Structure Support	8	34	42	-4
k. TAF Combat Crew Training (DMRD 938)	-1	-5	-6	0
l. DOD IG Command HQs Review	6	9	15	0
m. Medical Manpower Standards Application	-10	0	-10	5
n. Civilian Baseline Review	0	0	0	15
o. Environmental Management (To 059FO)	-4	-4	-8	-4
p. Munitions Maintenance (DMRD 928)	0	-2	-2	0
q. Net All Others	2	9	11	-2
3. FY 1991 Request.....	12,463	28,711	41,174	9,645

FORCE PROGRAM VIII: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

## FORCE PROGRAM VIII: MEDICAL OPERATIONS

### ACTIVITY GROUP: Care in Non-Service Facilities

#### I. NARRATIVE DESCRIPTION:

This activity group includes health care services provided by Veterans Administration facilities, Uniformed Services Treatment Facilities (formerly Public Health Service facilities), Civilian Health and Medical Program of the Uniformed Services (CHAMPUS), five Primary Care for the Uniformed Services (PRIMUS) Clinics, and various civilian facilities and practitioners.

#### II. DESCRIPTION OF OPERATIONS FINANCED:

Health care in non-Defense facilities includes inpatient care, outpatient services, as well as physical exams, radiology, pharmacy, and laboratory support. The Air Force reimburses these facilities based on monthly billings for expenses incurred in providing health care to eligible personnel.

**ACTIVITY GROUP: Care in Non-Service Facilities**

### 111. FINANCIAL SUMMARY (Q&M \$ in Thousands):

		<u>FY 1990</u>				
		<u>April</u>				
		<u>Budget</u>	<u>Current</u>	<u>FY 1991</u>	<u>Chg 89/90</u>	<u>Chg 90/91</u>
		<u>Revision</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<u>FY 1989</u>			<u>Approp</u>			
<u>A. SUBACTIVITY BREAKOUT</u>						
87712 - Civ Health/Med Prog (CHAMPUS)	\$786,512	\$755,783	\$755,783	\$923,556	\$-30,729	\$+167,773
87713 - Care in Non-Defense Fac	79,610	88,323	88,323	98,517	+8,713	+10,194
87813 - Care in Non-Def Fac (JMMC)	212	484	484	517	+272	+33
Total Activity Group	\$866,334	\$844,590	\$844,590	\$1,022,590	\$-21,744	\$+178,000

# FORCE PROGRAM VIII: MEDICAL OPERATIONS

## ACTIVITY GROUP: Care in Non-Service Facilities

<u>B. RECONCILIATION OF INCREASES AND DECREASES:</u>		
1.	FY 1990 President's Budget Request (April Revision).....	\$844,590
2.	Congressional Adjustments.....	0
3.	FY 1990 Appropriated Amount.....	\$844,590
4.	Functional Program Transfer.....	0
5.	Price Growth.....	0
6.	Program Increases.....	0
7.	Program Decreases.....	0
8.	FY 1990 Current Estimate.....	\$844,590
		\$-4,596
9.	Functional Program Transfers.....	\$-4,596
a.	Transfer Out.....	
	DOD Drug Program (FY90 Base, \$4,440)	
	Transfer of Air Force Drug Testing funds into DOD central account.	
10.	Price Growth.....	\$+68,411
a.	Contract Price Changes.....	\$+68,411
11.	Program Increases.....	
a.	Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) (FY90 Base, \$755,783).....	\$+106,555
	Support increased CHAMPUS requirements in FY91.	
		\$+114,185



FORCE PROGRAM VIII: MEDICAL OPERATIONS

ACTIVITY GROUP: Care in Non-Service Facilities

+7,630

- b. Managed Health Care (FY90 Base, \$24,100).....
- Increase fully funds two additional PRIMUS Clinics at McDill AFB
- FL and Mather AFB, CA for a full year (\$4.2M). Growth also
- (\$4.8M) attributable to forecasted increase of emergency medical
- care for active duty members in civilian medical facilities.

0

12. Program Decreases.....

\$1,022,590

13. FY 1991 Budget Request.....

# FORCE PROGRAM VIII: MEDICAL OPERATIONS

ACTIVITY GROUP: Care in Non-Service Facilities

## IV. PERFORMANCE CRITERIA AND EVALUATION:

### a. Workload:

	<u>AVERAGE DAILY PATIENT LOAD</u>			<u>CLINIC VISITS</u>		
	FY 89	FY 90	FY 91	FY 89	FY 90	FY 91
ACTIVE DUTY MILITARY PERS	60	60	60	83,914	83,914	83,914
RETIRED MILITARY PERS	365	365	365	628,478	649,807	653,716
DEPENDENTS OF ACTIVE DUTY, RETIRED AND DECEASED MILIT PER	1,473	1,510	1,549	2,489,229	2,608,614	2,626,316
TOTALS	1,898	1,935	1,974	3,201,621	3,342,335	3,363,946

# FORCE PROGRAM VIII: MEDICAL OPERATIONS

## ACTIVITY GROUP: Care in Non-Service Facilities

### b. CIVILIAN HEALTH AND MEDICAL PROGRAM OF THE UNIFORMED SERVICES (CHAMPUS)

	AIR FORCE PROGRAM (\$000)				
	FY89 CLOSEOUT	FY90 RQMT	FY91 PRICE	FY91 PROGRAM	FY91 TOTAL
BENEFITS	\$624,312	\$732,300	\$59,301	\$38,899	\$830,500
CHE/CAP	9,400	10,200	826	474	11,500
DENTAL PGRM	19,100	20,800	1,685	1,515	24,000
MANAGED CARE	1,800	20,200	1,636	-17,436	4,400
CRI	88,300	94,700	7,671	5,029	107,400
EUROPE BENEFITS	5,800	6,500	527	1,273	8,300
COAST GUARD	13,500	17,000	1,377	-2,477	15,900
FI COSTS	24,300	28,900	2,341	559	31,800
CARRYOVER		51,500	-	-51,500	-
SUBTOTAL RQMT	\$786,512	\$982,100	\$75,364	\$-23,664	\$1,033,800
LESS MANAGEMENT SAVINGS		52,600	4,261	-2,761	54,100
LESS OTHER MANAGED CARE				56,144	56,144
TOTAL PE 87712 - REQUIREMENT	\$786,512	\$929,500 *	\$71,103	\$-77,047	\$923,556
APPROVED FUNDING	\$786,512	\$755,783	\$60,813	\$106,960	\$923,556

\* CHAMPUS Actuarial Projection System (CAPS) currently projects the Air Force FY90 requirement at \$929.5M. Efforts are underway to find a source for funding the remaining shortfall.

## FORCE PROGRAM VIII: MEDICAL OPERATIONS

### ACTIVITY GROUP: Care in Non-Service Facilities

The Air Force is committed to improving patient access to care in Air Force Military Treatment Facilities (MTFs), resulting in increased patient satisfaction and, ultimately, improved retention. Creative initiatives, such as Catchment Area Management and AF/VA sharing agreements have been designed to improve patient access to care. Other initiatives designed specifically to reduce CHAMPUS costs are CHAMPUS Alternate Use and Management Efficiencies programs which provide funding for base level improvements that will bring patients back into the MTFs and thus reduce use of the CHAMPUS program.

In most cases contracting strategies are used to bring contract providers into the MTFs in order to provide more care in military hospitals. The projects also emphasize the hiring of more ancillary personnel and increasing the availability of psychiatric care in the military hospitals. Other examples are obstetric and gynecological care. Efforts to enhance the capabilities of military hospitals and clinics to reduce the reliance on CHAMPUS, to provide greater authority and flexibility to catchment area managers, making them accountable for results, and improved management initiatives in the military direct care system are being implemented. The Catchment Area Management concept is being expanded in FY 91 to achieve better coordination between the Military Health Services System (MHSS) and the private sector. New management care initiatives and expansion of CHAMPUS Reform Initiatives are also being implemented. Additionally, increased medical support personnel have been provided to medical treatment facilities. Investment in the direct care system is the most significant part of the long term strategy to contain Air Force health care costs. By improving the ability of MTFs to provide care we hope to recapture workload from the more costly CHAMPUS program.

FORCE PROGRAM VIII: MEDICAL OPERATIONS

Activity Group: Base Operations

1. NARRATIVE DESCRIPTION:

This activity group provides administrative operational and facilities support to seven medical centers, seventy-four hospitals, forty-one clinics, seventy-four aid stations, and other health activities, such as physiological training units, aeromedical evacuation staging facilities, and specialized medical and dental facilities laboratories located worldwide.

II. DESCRIPTION OF OPERATIONS FINANCED: Funds provide base support in the following areas:

A. Maintenance and Repair: Personnel costs, transportation, rent, supplies and equipment for the main real property facilities through in-serve or contractual effort.

B. Minor Construction: Supplies or contract costs for minor construction performed by the base civil engineers and through facility project contracts with private concerns.

C. Operation and Utilities: Cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, and water).

D. Other Engineering Support: Purchase of services and administrative support for other engineering activities such as fire protection, crash rescue, snow removal, refuse collection, and custodial activities.

**Activity Group: Base Operations**

### III. FINANCIAL SUMMARY (Q&M \$ in Thousands)

		<u>FY 1990</u>				
		<u>April</u>	<u>Current</u>		<u>FY 1991</u>	<u>Chg 89/90</u>
		<u>Budget</u>	<u>Revision</u>	<u>Approp</u>	<u>Estimate</u>	<u>Estimate</u>
<u>FY 1989</u>						<u>Chg 90/91</u>
					<u>Estimate</u>	<u>Estimate</u>
A.	<u>SUBACTIVITY GROUP</u>					
87794	Real Property Maint Activities	\$138,269	\$132,244	\$130,410	\$128,355	\$141,730
						\$-9,914
87894	Real Property Maint Activities JMMC	20,251	20,331	20,331	20,331	21,619
						+80
						+1,288
	Total	\$158,520	\$152,575	\$150,741	\$148,686	\$163,349
						\$-9,834
						\$+14,663

# FORCE PROGRAM VIII: MEDICAL OPERATIONS

Activity Group: Base Operations

## B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision)	\$152,575
2. Congressional Adjustments	
a. Base Operations	\$-1,834
b. Foreign Currency	\$-1,020 -814
3. FY 1990 Appropriated Amount	\$150,741
4. Functional Program Transfers	0
5. Price Growth	0
6. Program Increases	0
7. Program Decreases	\$-2,055
a. Reduction postpones planned facility maintenance on medical clinics including the repair of heating/cooling systems, roof replacements and maintenance of environmental due to constrained funding.	\$-2,055
8. Functional Program Transfers	0
9. Current Estimate	\$148,686
10. Price Growth	
a. Contract Price Changes	\$+6,049
b. Other Stock Fund Rates	+196

# FORCE PROGRAM VIII: MEDICAL OPERATIONS

## Activity Group: Base Operations

11. Program Increases.....	\$+8,511
a. Facility Maintenance by Contract (FY90 Base, \$26,004).....	\$+8,511
Increase funds the facility project by contract program to	
correct life safety code and Joint Commission on Accreditation	
of Health Care Organizations (JCAHO) deficiencies and to provide	
health care in adequate facilities.	
12. Program Decreases.....	\$-93
a. Facility Energy Conservation (FY90 Base, \$29,803).....	\$-93
Cost savings resulting from measures aimed at reducing facility	
energy consumption.	
13. FY 1991 Budget Request.....	\$163,349



FORCE PROGRAM VIII: MEDICAL OPERATIONS

Activity Group: Base Operations

IV: PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
A. <u>Maintenance/Repair, Real Property (\$000)</u>			
Military Personnel E/S	55,229	53,093	55,258
Civilian Personnel E/S	0	0	0
Total Personnel E/S	0	0	0
Recurring Maintenance/Repair (\$000)	27,543	30,645	32,944
Major Repair Projects (\$000)	27,686	22,448	22,314
Backlog, Maintenance & Repair (\$000)	26,600	31,600	37,600
Unaccompanied Personnel Housing Floor Space (000 sq ft)	0	0	0
All Other Floor Space (000 sq ft.)	21,088	21,347	21,893
B. <u>Minor Construction (\$000)</u>	14,660	6,434	7,144
Military Personnel E/S	0	0	0
Civilian Personnel E/S	0	0	0
Total Personnel E/S	0	0	0
Number of Projects	153	42	49
C. <u>Operation and Utilities (\$000)</u>	42,121	42,956	46,076
Military Personnel E/S	0	0	0
Civilian Personnel E/S	0	0	0
Total Personnel E/S	0	0	0
Electric (MWH) #	379,149	382,786	388,442
Heating (MBTU) #	2,745,701	2,760,766	2,771,729
Water, Plants & Systems (000 gals)	1,251,265	1,262,279	1,288,344
Sewage & Waste System (000 gals)	935,408	941,142	961,159
Air Conditioning & Refrigeration (ton)	38,499	39,711	39,608

FORCE PROGRAM VIII: MEDICAL OPERATIONS

Activity Group: Base Operations

IV: PERFORMANCE CRITERIA AND EVALUATION (continued)

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
D. <u>Other Engineering Support (\$000)</u>	46,510	51,203	54,871
Military Personnel E/S	0	0	0
Civilian Personnel E/S	0	0	0
Total Personnel E/S	0	0	0
Fire Protection/Prevention, Rescue E/S	0	0	0
Custodial Services (000 sq ft)	15,199	15,330	15,569
Refuse Collection/Disposal (000 cu yds)	895	901	915

FORCE PROGRAM VIII: MEDICAL OPERATIONS

Activity Group: Base Operations

V. PERSONNEL SUMMARY:

None

## FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

### I. DESCRIPTION OF OPERATIONS FINANCED:

The resources requested provide administrative support of departmental and major administrative headquarters, field commands, and associated activities. This Decision Unit also provides the Air Force and DOD agencies with essential photographic and video services necessary to meet their national security objectives; provides the Civil Air Patrol with necessary Air Force support authorized by law; supports the fundamental public right to know about the U.S. Air Force and how it performs its mission; funds the Office of the Secretary of the Air Force, Headquarters USAF, Air Force Cost Center, Air Force Audit Agency, Air Force Service Information News Center, the Accounting and Finance Center, the Aerospace Audio Visual Service, the Air Force Inspection and Safety Center, the Air Force Military Personnel Center, Air Force Civilian Personnel Management Center, the Air Force Management Engineering Agency, and the Air Force District of Washington who provides service-wide support to the Air Force in specialized areas.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

II. FINANCIAL SUMMARY (QSM \$ in thousands):

A. ACTIVITY GROUP	FY 1989	FY 1990			FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate			
<u>Administration</u>							
1. Departmental Headquarters	\$119,684	\$117,921	\$107,167	\$107,186	\$117,157	\$-12,498	\$+9,971
2. Service-Wide Support...	344,760	395,748	381,988	361,361	305,143	+16,591	-56,208
3. Personnel Activities...	48,786	54,043	48,235	48,282	58,589	-504	+10,307
4. Other Support Activities	27,174	25,673	25,292	25,654	27,647	-1,520	+1,993
5. Base Communications....	13,825	12,560	11,894	11,874	13,006	-1,951	+1,132
6. Base Operating Support	68,546	71,077	64,603	64,413	76,791	-4,133	+12,378
Total.....	\$622,775	\$677,022	\$639,179	\$618,760	\$598,333	\$-4,015	\$-20,427

# FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

## B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget (April Revision)		\$677,022
2. Congressional Adjustments		\$-37,843
a. Classified	\$-14,000	
b. Automatic Data Processing	-13,980	
c. Consultant Services	-4,253	
d. Legislative/Management Imp.	-2,740	
e. Administration	-2,650	
f. Civil Air Patrol	+1,900	
g. Current News Transfer	-1,000	
h. Contracting-Out Studies	-500	
i. Household Goods Claims	-261	
j. Unit Cost/Productivity	-169	
k. Environmental Projects	+100	
l. Foreign Currency	-97	
m. Pentagon Transfer	-73	
n. Base Operating Support	-60	
o. Printing/Reproduction	-60	
3. FY 1990 Appropriated Amount		\$639,179
4. Functional Program Transfers		\$-20,089
a. Civilian Compensation	-15,454	
b. Central Civilian Pay Slippage	-3,101	
c. Civilian to Military Realignment	-1,534	

# FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

5.	Price Growth.....		\$+5,531
	a. Additional 1.6% FY 1990 Civilian Pay Raise.....	\$+4,343	
	b. FY 1990 Health Benefit Cost Increase.....	+1,188	
6.	Program Increases.....		\$+428
	a. Audiovisual Activities.....	\$+362	
	b. Personnel Activities.....	+47	
	c. Department Headquarters.....	+19	
7.	Program Decreases.....		\$-5,751
	a. Absorption of Additional 1.6% FY 1990 Pay Raise.....	\$-4,343	
	b. Absorption of Additional FY 1990 Health Benefits Increase.....	-1,188	
	c. Civilian Compensation.....	-10	
	d. Base Communications.....	-20	
	e. Real Property Maintenance Activities/Base Operating Support.....	-190	
8.	FY 1990 Current Estimate.....		\$618,760
9.	Functional Program Transfers.....		\$-53,077
	a. Civilian Compensation.....	\$-54,779	
	b. Subject Matter Expert Realignment.....	-11	
	c. Civilianization of Military Spaces in Support Functions (DMRD917).....	+1,266	
	d. Subsistence in Kind.....	+447	
10.	Price Growth.....		\$+23,219
	a. FY 1990 Health Benefit Cost.....	\$+547	
	b. Annualization of FY 1990 Civilian Pay Raise.....	+2,843	

# FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

c.	FY 1991 Civilian Pay Raise.....	+8,902
d.	FY 1991 Federal Employee Retirement System.....	+465
e.	Unemployment Compensation.....	+234
f.	Other Stock Fund Rates.....	+1,539
g.	Other Industrial Fund Rates.....	+34
h.	Contract Price Increases.....	+7,663
i.	Other Price Growth.....	+992
11.	Program Increases.....	\$+50,698
a.	Automatic Data Processing/Contractual Services.....	\$+16,954
b.	Civilian Personnel.....	+15,400
c.	Facility Maintenance by Contract.....	+5,344
d.	DMRD-Acquisition and Managerial Efficiencies.....	+3,637
e.	Postal.....	+2,837
f.	Supplies and Equipment.....	+2,571
g.	District of Columbia Water/Sewage Services.....	+1,500
h.	Audiovisual Program.....	+1,008
i.	Base Communications Program.....	+651
j.	DMRD-Operational Efficiencies.....	+487
k.	Departmental Claims.....	+200
l.	Joint Health Care Management Engineering Team.....	+109
12.	Program Decreases.....	\$-41,267
a.	Productivity Investment Funds.....	\$-14,047
b.	DMRD-Develop ADP Systems.....	-7,795
c.	Automatic Data Processing Equipment Maint.....	-6,619
d.	DMRD Consultant Services.....	-5,715



FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

e. AF Integrated Readiness System.....	-3,251
f. Civil Air Patrol.....	-1,680
g. Travel/Transportation/Communications.....	-1,424
h. DMFD-AF Proposals Phase II.....	-654
i. DMFD-Reduce Cost of Civilian Personnel Administration.....	-81
j. Facility Conservation Program.....	-1

13. FY 1991 Budget Request.....	\$598,333
---------------------------------	-----------

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

III. PERSONNEL SUMMARY:

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>	<u>Change</u> <u>FY89/FY90</u>	<u>Change</u> <u>FY90/FY91</u>
<u>Military End Strength (Total)</u> .....	9,243	9,279	9,198	+36	-81
Officer.....	4,629	4,663	4,617	+34	-46
Enlisted.....	4,614	4,616	4,581	+2	-35
<u>Civilian End Strength (Total)</u> .....	8,842	8,363	8,385	-479	+22
US Direct Hire.....	8,805	8,323	8,347	-482	+24
Foreign National Direct Hire....	11	12	11	1	-1
Foreign National Indirect Hire..	26	28	27	2	-1
<u>Military Workyears (Total)</u> .....	8,927	9,005	9,025	+78	+20
Officer.....	4,443	4,538	4,528	+95	-10
Enlisted.....	4,484	4,467	4,497	-17	+30
<u>Civilian Workyear (Total)</u> .....	7,753	7,891	8,429	+138	+538
US Direct Hire.....	7,715	7,851	8,392	+136	+541
Foreign National Direct Hire....	12	12	10	0	-2
Foreign National Indirect Hire..	16	18	27	2	-1

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

I. NARRATIVE DESCRIPTION:

This activity group is for the operation of the Office of the Secretary of the Air Force, Headquarters USAF and Air Force District of Washington. These executive offices in the Washington, D.C., area are engaged in the formulation of plans and policies and the supervision and direction of subordinate offices, agencies, and commands on behalf of the Secretary of the Air Force and the Chief of Staff of the Air Force. Also included is the 7th Communications Group which provides automated data processing support to the Office of the Secretary of the Air Force, Headquarters USAF and selected Offices of the Secretary of Defense.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources requested provide for pay of civilian personnel, travel, supplies, equipment, contractual services, and ADPE support for the operation of the Headquarters offices. The Air Staff furnishes support to the Secretariat and the Chief of Staff which is essential to the execution of Headquarters USAF missions and tasks.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

III. FINANCIAL SUMMARY (OSM \$ in thousands):

		FY 1990						
		April Budget Revision	Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate	
A. <u>SUBACTIVITY GROUP</u>	<u>FY 1989</u>							
92398 Management HQ (Dept)....	\$60,215	\$54,230	\$51,323	\$51,376	\$57,729	\$-8,839	\$+6,353	
92498 Management HQ (Admin)...	21,202	19,870	19,183	19,237	20,252	-1,965	+1,015	
92898 Management HQ - ADP Support (OSD).....	2,706	3,367	3,367	3,379	3,407	+ 673	+28	
92998 Management HQ - ADP Support (AF).....	35,561	40,454	33,294	33,194	35,769	-2,367	+2,575	
Total.....	\$119,684	\$117,921	\$107,167	\$107,186	\$117,157	\$-12,498	\$+9,971	

# FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

## ACTIVITY GROUP: Departmental Headquarters

### B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1990 President's Budget Request (April Revision)	\$117,921
2.	Congressional Adjustments	\$-10,754
	a. Automatic Data Processing	\$-3,467
	b. Classified Programs	-2,705
	c. Administration	-2,650
	d. Legislative/Management Improvements	-496
	e. Consultant Services	-1,436
3.	FY 1990 Appropriated Amount	\$107,167
4.	Price Growth	\$+975
	a. Additional 1.6% FY 1990 Civilian Pay Raise	\$+732
	b. FY 1990 Health Benefit Cost Increase	+243
5.	Program Increase	\$+19
	a. Departmental Headquarters (FY 1990 Base, \$107,167) Revised estimate for purchased equipment maintenance. In support of standardized systems utilized by HQ USAF.	
6.	Program Decrease	\$-975
	a. Absorption of additional 1.6% FY 1990 Civilian Pay Raise	\$-732
	b. FY 1990 Health Benefit Cost Increase Revised estimate to absorb price growth above in data processing, contractual services travel, supplies, and equipment.	-243
7.	FY 1990 Current Estimate	\$107,186

# FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

## ACTIVITY GROUP: Departmental Headquarters

8. Functional Program Transfers.....	\$+920
a. DMRD-Civilianization of Military Spaces in Support Functions.....	\$+920
Civilianization of 42 military positions from Military Personnel appropriation to civilian positions in O&M.	
9. Price Growth.....	\$+4,315
a. Annualization of FY 1990 Civilian Pay Raise.....	\$ +588
b. Annualization of FY 1990 Health Benefit Costs.....	+102
c. FY 1991 Civilian Pay Raise.....	+1,736
d. Federal Employees Retirement System (FERS).....	+111
e. Contract Price Changes.....	+1,667
f. Other Price Growth.....	+111
10. Program Increases.....	\$+11,135
a. Departmental Data Processing and Contractual Services (FY 1990 Base, \$21,266).....	\$+5,335
Increases are predominately for contracts relating to the Headquarters System Replacement Program and for contract studies and analyses which evaluate the AF capability to react to certain threats (nuclear, chem bio, infrared electronic countermeasures, stealth technology, etc.). HSRP requirements include conversion of existing software to use on new equipment and development of new software to provide for growing management information needs.	
b. Departmental Supplies/Equipment/Other (FY 1990 Base, \$11,404).....	+2,909
Replacement of aged Air Staff automation systems has increased requirements for computer supplies and minor peripheral equipment. Necessary growth in information systems in FY90 and FY91 requires increase in funding for supplies to fully utilize existing AF equipment.	

# FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

## ACTIVITY GROUP: Departmental Headquarters

c.	Civilian Personnel (FY 1990 Base \$61,891).....	\$+2,652
	(1) One Additional work day.....	\$ +250
	(2) Increase of 45 Civilian workyears.....	+2,402
	Increase caused by civilian personnel utilization rate to 96%	
d.	Air Staff/Secretariat Travel (FY 1990 Base, \$4,343).....	+239
	Provides increased emphasis on assessment of force structure, readiness, sustainability and warfighting capability. Allows contact with field operations to effectively carry out plans and policy.	
11.	Program Decreases.....	\$-6,399
a.	DVRD-Consultant Services.....	\$-3,411
	This reduction results from changes implemented to strengthen the management, reporting and budgetary controls over Contracted Advisory Assistance Services (CAAS). This DVRD affected the contract studies and analyses which evaluate the AF capability to react to certain threats.	
b.	DVRD-Develop Standard ADP Systems.....	-1,966
	A Corporate Information Management (CIM) concept will be implemented DoD-wide to enhance the availability and standardization of information in common areas and will provide for the development of integrated management information systems. Under CIM taskings, levels of compatibility and redundancy will be addressed and uniform and consistent information will be developed. This DVRD affected the maintenance, software support, and contracts relating Standard Systems utilized by HQ USAF.	

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

- c. Departmental ADP Equipment Maintenance (FY 1990 Base, \$8,382)..... -1,022  
 Reduction due to the age of hardware currently in use, as Honeywell  
 will no longer provide equipment maintenance upon expiration of the  
 contract. As a result, the Honeywell equipment will be replaced by new  
 equipment under warranty procured under the Headquarters System  
 Replacement Program (HSRP).

12. FY 1991 Budget Request..... \$117,157



**ACTIVITY GROUP:** Departmental Headquarters

IV. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total)...</u>	1960	1985	1987	1987	1948	+27	-39
Officer.....	1542	1574	1567	1567	1530	+25	-37
Enlisted.....	418	411	420	420	418	+2	-2
<u>Civilian End Strength (Total)...</u>	1480	1584	1585	1585	1624	+105	+39
US Direct Hire.....	1480	1584	1585	1585	1624	+105	+39
<u>Military Workyears (Total).....</u>	1884	1994	1990	1990	1983	+96	-7
Officer.....	1501	1590	1573	1573	1565	+72	-8
Enlisted.....	383	404	417	417	418	+24	+1
<u>Civilian Workyears (Total).....</u>	1590	1515	1486	1486	1553	-104	+67
US Direct Hire.....	1590	1515	1486	1486	1553	-104	+67

# FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

## ACTIVITY GROUP: Departmental Headquarters

### Explanation of End Strength Changes:

	<u>OFF</u>	<u>ENL</u>	<u>MIL</u>	<u>CIV</u>
1. FY 1990 Congressional Request (April Revision).....	1574	411	1985	1584
a. Classified Programs.....	-8	-4	-12	0
b. HQ USAF Adjustment.....	0	12	12	0
c. Centralized Civilian Pay.....	0	0	0	3
d. HQ USAF Mil/Civ Conversion.....	1	1	2	-2
2. FY 1990 Current Estimate.....	1567	420	1987	1585
a. OSD Directed Mil/Civ Conversion (DMFD 917).....	-38	-4	-42	42
b. Net All Others.....	1	2	3	-3
3. FY 1991 Request.....	1530	418	1948	1624

## FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

### ACTIVITY GROUP: Service-Wide Support

#### 1. NARRATIVE DESCRIPTION:

This decision group is for the operation of major field headquarters and other field activities which are not accounted for in other force programs. Resources are provided:

1. To the Civil Air Patrol (CAP) Program, which provides 75% of search and rescue support for Air Force directed missions, to assist law enforcement agencies in drug surveillance, to promote cadet activities for young men and women toward Air Force careers, and to foster aerospace awareness activities for CAP members and U.S. citizens.
2. To the Air Force Audit Agency, which is the sole Air Force unit responsible for performing independent and objective evaluations according to Comptroller General and OSD requirements. Audit results enable Air Force officials to make economical and efficient use of resources; prevent fraud, waste and abuse; comply with regulatory requirements; and achieve program results.
3. To Air Force data automation activities, which provide centralized management and command organizational alignment of similarly engaged automated data processing activities.
4. To the Air Force Accounting and Finance Center, which provides pay service to active duty and retired members, develops policy and system requirements for accounting and finance directives, provides technical supervision and guidance to the accounting and finance field network, and performs centralized accounting and finance functions.
5. To the Air Force Inspection and Safety Center, which provides continual surveillance of the status of readiness and safety within commands and separate operating agencies, and management of Air Force safety programs, nuclear surety programs and the Inspector General Complaints System.
6. To the Air Force Medical Service Center, which supports the Air Force Surgeon General's objectives of providing quality health care to military members.
7. To the Air Force Orientation Group, which uses audiovisual products and static aircraft exhibits to portray to the public worldwide the roles and missions of the Air Force.

## FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

### ACTIVITY GROUP: Service-Wide Support

8. To the Air Force Museum, which obtains and maintains historical aeronautical items for display to the public, and performs historical research.
9. To the Air Force Information Program, which provides accurate and timely information to public media and all segments of the civilian population to help foster mutual acceptance, respect and cooperation.
10. To the Air Force Review Board; consisting of the Examining Function which investigates complaints/grievances, and the Review Function which prepares recommendations for final Air Force decisions.
11. To the Air Force Legal Services Center, which provides legal support of departmental headquarters and associated activities.
12. To the Air Force Service Information and News Center, which provides management of resources necessary to produce information support for departmental and major management headquarters, field commanders, and other administrative activities on the accomplishment of their responsibilities under the USAF Information Program.
13. To the Air Force Management Engineering Agency, which develops and maintains Air Force manpower standards used to quantify management advisory services, administer Air Force productivity programs, and manage grade distributions/ allocations.
14. To the Air Force Combat Operations Staff, which provides a readiness-oriented, combat-related structure to support the Chief of Staff as a member of the Joint Chiefs of Staff (JCS).
15. To the HQ USAF Historical Research Center, which provides various historical and reference services to the Air Force. This includes conducting the Air Force Oral History Program, serving as a repository for Air Force historical documents; maintaining the Contemporary Historical Evaluation Combat Operation; and preparing books and other historical works relating to USAF and military aviation.
16. To the Air Force Capability Assessment Program which will provide commanders with the ability to assess subordinate units' ability to respond to real and simulated tasking.

## FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

### ACTIVITY GROUP: Service-Wide Support

17. To the Air Force Cost Center which is the USAF center of excellence for advancing the state-of-the-art in cost analysis which insures the development of requisite cost analysis data bases, methodology modeling, and data automation and their effective application to major resource allocation and cost management decisions throughout the Air Force.
18. To the Air Force Elements for Air Force personnel assigned to non-Air Force activities and performing duty with joint/unified commands, international activities and government agencies world wide.
19. To support Productivity Enhancing Capital Investment (PECI) projects, approved for funding the Fast Payback Capital Investment (FASCAP) program, Component Sponsored Investment Program (CSIP) and Productivity Investment Fund (PIF).
20. To reimburse the United States Postal Service for the official (indicia) mail program.
21. To reimburse the Department of Labor for payment of claims resulting from injury to, or death of, civilian employees of the Air Force, and to the Unemployment Trust Fund for compensation paid to former Air Force employees.

### II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide for pay of civilian personnel, travel, transportation, utilities and rents, communications, contract services, supplies and equipment, automatic data processing, postage costs associated with the movement of official mail within CONUS, and administrative costs identified with the aforementioned organizations and activities.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

III. FINANCIAL SUMMARY (ORM \$ in thousands):

A. SUBACTIVITY GROUP	FY 1990				FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
	April Budget Revision	Approp	Current Estimate	FY 1990 Estimate			
91212 Service-Wide Support.....	\$224,197	\$213,405	\$208,658	\$220,701	\$+18,088	\$+12,043	
91213 Civil Air Patrol *.....	6,248	7,739	7,735	6,335	-114	-1,400	
91214 Public Affairs.....	3,212	3,064	3,069	3,129	+693	+60	
91215 Productivity Investments	22,208	21,991	21,919	8,821	+17,260	-13,098	
91216 AF Integrated Readiness							
Mgt System.....	10,604	9,432	9,400	6,105	+9,061	-3,295	
91217 Postal Costs.....	43,110	40,292	40,150	43,068	-872	+2,918	
91218 Employee Compensation...	85,392	85,300	69,655	16,060	-27,512	-53,595	
91219 Joint Health Care Mgt							
Eng Team.....	0	0	0	117	-146	+117	
91238 Management Hq - Public							
Affairs.....	777	765	765	807	+133	+42	
Total.....	\$395,748	\$381,988	\$361,351	\$305,143	\$16,591	\$-56,208	

\* The funding for CAP-USAF in FY89, FY90, and FY91 is \$3,707K, \$3,788K and \$3,041K, respectively.  
The funding for CAP-Operations in FY89, FY90, and FY91 is \$4,142K, \$3,947K, and \$3,294K respectively.

# FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

## ACTIVITY GROUP: Service-Wide Support

### C. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision)		\$395,748
2. Congressional Adjustments		
a. Civil Air Patrol	\$+1,900	
b. ADP Management	-6,452	
c. Classified Programs	-6,368	
d. Foreign Currency	-68	
e. Printing And Reproduction	-60	
f. Unit Cost/Productivity	-169	
g. Contracting Out Studies	-500	
h. Legislative/Mgmt Improv.	-1,351	
i. Consultant Services	-692	
3. FY 1990 Appropriated Amount		\$381,988
4. Functional Program Transfers		\$-20,089
a. Transfers Out		
(1) Injury Compensation Funding	\$-15,454	
<p>This transfer-out reflects a realignment of funding to the Air Force Industrial Fund Activity Group to provide for decentralization of the Industrial Fund portion of Injury Compensation payment requirements. Funds transferred will be provided to the Industrial Fund as a passthrough from the O&amp;M appropriation (Central Supply and Maintenance-Force Program VII) to allow direct payment of its FY 1990 injury compensation billing.</p>		

# FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

## ACTIVITY GROUP: Service-Wide Support

(2) Central Civilian Pay System (CCPS) Slippage.....	-3,101		
Due to delays in implementation of the system, the Air Force Accounting and Finance Center returned a portion of FY90 funding to affected commands to retain necessary manpower at base level until the function is centralized. This is a realignment funding from Force Program IX to other O&M Force Programs.			
(3) Civilian to Military Realignment.....	-1,534		
Full year cost of 50 civilian spaces transferred by the AF Accounting and Finance Center for 50 military authorizations from Tactical Air Command. This is a realignment of O&M civilian pay funding from Force Program IX to Tactical Forces-Force Program II.			
5. Price Growth.....			\$+3,677
a. Additional 1.6% FY 1990 Civilian Pay Raise.....		\$+2,992	
b. FY 1990 Health Benefit Cost Increase.....		+685	
6. Program Decreases.....			\$-3,687
a. Absorption of additional 1.6% FY 1990 Civilian Pay Raise.....		\$-2,992	
b. Absorption of additional FY 1990 Health Benefits Increase.....		-685	
Revised estimate to absorb above price growth in supplies, equipment maintenance, and travel in support of Service-wide program requirements.			
c. Civilian Compensation (FY 1990 Base, \$85,300).....		-10	
Revised estimates for unemployment compensation and injury compensation claims.			
7. FY 1990 Current Estimate.....			\$361,351



# FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

## ACTIVITY GROUP: Service-Wide Support

8. Functional Program Transfers..... \$-54,790

a. Transfers Out..... \$-54,790

(1) Injury Compensation Funding ..... \$-54,779

This transfer-out reflects a realignment of funding to other activity groups to provide for decentralization of Injury Compensation payment procedures. The realignment is designed to place funding in the activity groups in which expenses are incurred. Moves funding from Force Program IX to other O&M Force Programs.

(2) Subject Matter Expert Realignment ..... -11

This transfer-out reflects the centralization of funding used by Air Force personnel to travel to the USAF Occupation Measurement Center for training manual and test revisions, into the Training and Education Activity Group (Force Program VIII). The realignment is intended to improve tracking and administration of these travel costs.

9. Price Growth..... \$+12,007

a. Other Stock Fund Rates..... \$+983  
b. Annualization of FY90 Civilian Pay Raise..... +1,562  
c. Annualization of FY90 Health Benefits Costs..... +302  
d. FY 1991 Civilian Pay Raise..... +5,754  
e. Federal Employees Retirement System FERS..... +80  
f. Contract Price Changes..... +2,797  
g. Other Price Growth..... +295  
h. Unemployment Compensation..... +234

10. Program Increases..... \$+17,754

a. Civilian Personnel (FY 90 Base, \$175,353)..... \$+6,191

# FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

## ACTIVITY GROUP: Service-Wide Support

(1) One additional workday in FY 1991.....	\$ +693
(2) Increase in 159 additional workyears in FY 1991.....	+5,498
Increased caused by transfer of Defense Test & Evaluation Support Activity Joint Personal Property Supply Office, and Civilianization utilization rate increase to 96%.	
b. Service-Wide Support Data Processing Services/Supplies/Other (FY 1990, \$16,445).....	+4,980
Increased funding predominately supports the AF District of Washington (AFDM) and the AF Accounting and Finance Center (AFAFC) data processing service, automation requirements and equipment maintenance contracts. Automation has increased requirements for supplies and materials such as computer paper, diskettes, toner, ribbon cartridges, etc. Also, AFAFC has responsibility for developing many of the AF accounting and budgeting systems. For example, the Life Cycle Military Pay System (LCMPA) and the Base Level Accounting and Reporting System (BLARS) are upgrades of existing systems. The LCMPA is an upgrade of the current Joint Uniform Military Pay System (JUMPS) and will process active and reserve members from accession through annuitant status.	
c. DMRD - AF Proposals Acquisition and Managerial Efficiencies-Develop a Streamlined Acquisition Organization .....	+3,637
By studying, developing, and implementing a more streamlined acquisition organization, the Air Force can achieve substantial cost avoidance on major programs. This project will address consolidating and redefining the role of the Program Manager, the Program Executive Officers, and the Senior Acquisition Executive.	
d. Postal Costs (FY 1990 Base, \$40,150).....	+2,837
Increase caused by constrained funding in FY90. FY91 will support the current level of effort and payment to the U.S. Postal Service for all small parcels and mail generated by AF installations.	

# FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

## ACTIVITY GROUP: Service-Wide Support

e.	Joint Health Care Management Engineering Team (JHMET) (FY 1990 Base, \$0) JHMET is a multi-Service organization whose charter is to develop common health care manpower standards for all peacetime elements of the military health service system. The AF is executive agent with budgeting, technical and support responsibilities.	+109
11.	Program Decreases.....	\$-31,179
a.	Productivity Investment Funds (PIF) (FY 1990 Base, \$21,919)..... Reduction due to one-time capital investments financed in FY 1990.	\$-14,047
b.	Service-Wide Support - Equipment Maintenance (FY 1990 Base, \$14,266)..... Reduction in ADPE maintenance on existing systems as systems are consolidated.	-5,597
c.	AF Integrated Readiness Management System (FY 1990 Base, \$9,040)..... Funding was increased in FY90 to start up data processing services for various capability assessment and analysis programs. Data processing requirements have been reduced in FY91.	-3,251
d.	Service-Wide Support - Travel and Transportation (FY 1990 Base, \$12,510) Reduction in travel and transportation caused by decreased requirements in evaluating computer needs, installing new equipment, and interfacing with the Air Staff on acquisition strategies.	-2,283
e.	Service-Wide Support-Equipment (FY 1990 Base, \$5,915)..... Reduction in purchasing stock fund equipment due to constrained funding.	-1,784
f.	Civil Air Patrol (FY 1990 Base, \$7,735)..... Reduction in program will impact contractual services in assisting law enforcement agencies in drug surveillance and providing search and rescue support for Air Force directed missions. Decrease in funding is	-1,680

# FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

## ACTIVITY GROUP: Service-Wide Support

the result of the Congressional add in FY 90 which has not been carried over into FY 91 funding.

-1,170

- g. DMRD - Develop Standard ADP Systems.....  
A Corporate Information Management (CIM) concept will be implemented DoD-wide to enhance the availability and standardization of information in common areas and will provide for the development of integrated management information systems. Under CIM taskings, levels of compatibility and redundancy will be addressed and uniform and consistent information will be developed. This DMRD affected the data processing services for the Air Force's accounting and budgeting system being planned for upgrade.

-654

- h. DMRD - Air Force Proposals - Phase II - HQ USAF Restructure of DCS Plans and Operations, and DCS Logistics and Engineering.....  
By restructuring various Headquarters directorates, the operation will result in greater efficiency and cost effectiveness in the outyears.

-425

- i. DMRD-Consultant Services.....  
This reduction results from changes implemented to strengthen management, reporting and budgetary controls over Contracted Advisory Assistance Services (CAAS). This DMRD affected various studies and analyses.

-288

- j. DMRD - Air Force DMR Proposals Operational Efficiencies -  
Move Office of Medical Support.....  
By relocating the Office of Medical Support to Washington, D.C. from Brooks AFB, Texas, the operation will result in greater efficiency and cost effectiveness in the outyears.

\$305,143

12. FY 1991 Budget Request.....

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

V. PERSONNEL SUMMARY:

	FY 1989	FY 1990			FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate			
<u>Military End Strength (Total)...</u>	4,108	4,088	4,178	4,178	4,164	+70	-14
Officer.....	2,227	2,225	2,237	2,237	2,232	+10	-5
Enlisted.....	1,881	1,863	1,941	1,941	1,932	+60	-9
<u>Civilian End Strength (Total)...</u>	4,637	4,666	4,560	4,560	4,612	-77	+52
US Direct Hire.....	4,612	4,638	4,532	4,532	4,586	-80	+54
Foreign National Direct Hire	8	9	9	9	8	+1	-1
Foreign National Indirect Hire	17	19	19	19	18	+2	-1
<u>Military Workyears (Total).....</u>	4,122	4,083	4,145	4,145	4,198	+23	+53
Officer.....	2,232	2,221	2,245	2,245	2,255	+13	+40
Enlisted.....	1,890	1,862	1,900	1,900	1,943	+10	+43
<u>Civilian Workyears (Total).....</u>	4,240	4,278	4,414	4,414	4,573	+174	+159
US Direct Hire.....	4,210	4,450	4,386	4,386	4,548	+176	+162
Foreign National Direct Hire	11	9	9	9	7	-2	-2
Foreign National Indirect Hire	19	19	19	19	18	0	-1

# FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

## ACTIVITY GROUP: Service-Wide Support

### Explanation of End Strength Changes:

	OFF	ENL	MIL	CIV
1. FY 1990 Congressional Request (April Revision).....	2,225	1,863	4,088	4,686
a. Classified Programs.....	16	6	22	0
b. 7 OG Transfer (From 0-15B0).....	0	19	19	0
c. TAC/Accounting & Finance Center Transfer (To/From 05900).....	0	50	50	-50
d. Centralized Civilian Pay.....	0	0	0	-204
e. Joint Personal Property Supply Office Transfer (From 059F0).....	0	0	0	18
f. Security Assistance Acct Center Reorganization...	0	0	0	28
g. Security Assistance Central Acct System.....	0	0	0	24
h. AF Museum.....	0	0	0	32
i. Threat Simulator Program Office.....	0	0	0	5
j. Software Program Adjustment.....	0	0	0	10
k. Acft Sales Support to Honduras and Brazil.....	0	0	0	3
l. Case Mgt Control System Computer Operations.....	0	0	0	26
m. AFSINC Support (To/From 034A0).....	0	-2	-2	2
n. National Security Emergency Preparedness (From 06400).....	3	3	6	6
o. Net All Others.....	-7	2	-5	-6
2. FY 1990 Current Estimate.....	2,237	1,941	4,178	4,560
a. DTESA Program Support.....	0	0	0	50
b. Joint Personal Property Supply Office Transfer (From 059F0).....	0	0	0	18
c. 401 TRW Relocation.....	1	-1	0	0
d. Pease Closure.....	-1	-2	-3	0
e. HQ USAF/LE Restructure (DAMD 938).....	-2	0	-2	-5

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

Explanation of End Strength Changes: Cont'd

	OFF	ENL	MIL	CIV
f. Streamlining Security Asst& FMS (DMRD 938).....	-2	0	21	7
g. HQ USAF/XO Restructure (DMRD 938).....	-21	-4	-25	-15
h. Streamline Acquisition Organ (DMRD 931).....	21	0	21	7
i. AFOMS Relocation (DMRD 928).....	0	0	0	-2
j. Net All Others.....	5	-2	3	8
3. FY 1991 Request.....	2,238	1,932	4,193	4,628

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

I. NARRATIVE DESCRIPTION:

Funding supports the Air Force Military Personnel Center (AFMPC), which provides overall management of military personnel functions for all elements of the active duty Air Force in the grades of colonel through airman basic. Funding also supports the AF Civilian Personnel Management Center (CPMC) which develops and manages Air Force-wide career management programs providing executive, managerial and employee development and training, and a complete system of career management and referral for a wide variety of career fields. AFMPC further manages all operational aspects of the Air Force civilian personnel data system.

II. DESCRIPTION OF OPERATIONS FINANCED:

These resources provide for the pay of civilian personnel, travel, rental of equipment, contractual services, administrative supplies and equipment to support the activities described above. Resources also provide for Base Information Analysis Program, which is a top-down analysis of information requirements of Air Force organizations at wing level and below.



FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

III. FINANCIAL SUMMARY (C&M \$ in thousands):

		<u>FY 1990</u>					
		<u>April</u>					
		<u>Budget</u>		<u>Current</u>	<u>FY 1991</u>	<u>Chg 89/90</u>	<u>Chg 90/91</u>
	<u>FY 1989</u>	<u>Revision</u>	<u>Approp</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
A. <u>SUBACTIVITY GROUP</u>							
91220 Personnel Activities....	<u>\$48,786</u>	<u>\$54,043</u>	<u>\$48,235</u>	<u>\$48,282</u>	<u>\$58,589</u>	<u>\$-504</u>	<u>\$+10,307</u>
Total.....	48,786	54,043	48,235	48,282	58,589	-504	+10,307

# FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

## ACTIVITY GROUP: Personnel Activities

### B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 Budget Request.....	\$54,043
2. Congressional Adjustments.....	\$-5,808
a. Automatic Data Processing.....	\$-4,056
b. Classified Program.....	-1,266
c. Legislative Management Improvements.....	-227
d. Consultant Services.....	-259
3. FY 1990 Appropriated Amount.....	\$48,235
4. Price Growth.....	\$+365
a. Additional 1.6% FY 1990 Civilian Pay Raise.....	\$ +258
b. FY 1990 Health Benefit Cost Increase.....	+107
5. Program Increases.....	+47
a. Personnel Activities (FY1990 Base, \$48,235).....	\$+47
Revised estimate for purchased equipment maintenance, in support of personnel management information systems	
6. Program Decreases.....	\$-365
a. Absorption of additional 1.6% FY 1990 Civilian Pay Raise.....	\$-258
b. Absorption of FY 1990 Health Benefit Cost Increase.....	-107
Revised estimate to absorb price growth above in contractual services, supplies, equipment, and travel support of personnel activities.	
7. FY 1990 Current Estimate.....	\$48,282

# FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

## ACTIVITY GROUP: Personnel Activities

8. Price Growth.....		\$+2,319
a. Other Stock Fund Rates.....	\$ +266	
b. Annualization of FY 1990 Civilian Pay Raise.....	+241	
c. Annualization of FY 1990 Health Benefit Costs.....	+74	
d. FY 1991 Civilian Pay Raise.....	+678	
e. Federal Employees Retirement System (FERS).....	+136	
f. Contract Price Changes.....	+737	
g. Other Price Growth.....	+187	

9. Program Increases.....		\$+12,845
a. ADP Management/Maintenance (FY 1990 Base, \$13,690).....	+6,639	
<p>Increased funding in personnel management information systems that provide worldwide support to AF commanders and personnel manager for defining and executing personnel policies, plans, and programs. For example, an increase in Personnel Data System 90(PDS-90) is for licensing and maintenance of software used in a classified processing system supporting 20 major command and separate operating agency computer systems. Increase covers installation fees for 2 large minicomputers, 4 medium minicomputers, 1 small minicomputer with peripherals, and 125 workstations. The increase also covers full-year maintenance costs for equipment during FY 90. In addition to PDS-90, continued increases in maintenance changes for equipment being installed as part of world-wide implementation of the Personnel Concept (PC-III System). Annual maintenance cost of PC-III is estimated to grow to \$10.7M. The programs, along with the AF portion of RAPIDS, was impacted by DMRD-Develop Standard ADP System.</p>		

b. Civilian Personnel (FY 1990 Base, \$22,282).....	\$+4,661
(1) One Additional Workday in FY 1991.....	\$+99
(2) Increase of 15 civilian workyears in FY 1991.....	+532
<p>Due to change in civilian workyear utilization rate increases to 96%</p>	

# FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

## ACTIVITY GROUP: Personnel Activities

### (3) MWR Appropriated Fund Support ..... +4,030

Beginning in FY91, Congress authorized certain MWR positions to be funded with appropriated funds. Increase reflects appropriated funds required to support MWR civilian authorization being converted from non-appropriated fund (NAF) position. This conversion is the net result of Congressional guidelines redefining which MWR activities can be supported by appropriated funds.

### c. Supplies and Equipment (FY 1990 Base, \$2,692) ..... +915

Increase because of purchases of Minicomputers and peripheral equipment, workstations with printers, modems, multiplexors and software in support of personnel management information systems, identified in item c below.

### d. Travel/Transportation (FY 1999 Base, \$5,645) ..... +461

Increase due to teams from the Military Personnel Center visiting various bases to evaluate computer requirements and install new equipment. The travel increase also supports training on new systems and interface with the Air Staff on acquisition strategies.

### e. Communications (FY 1990 Base, \$744) ..... +169

Increase in use of purchased communications (i.e., switchboard systems, radio systems, wire services, official tolls, etc.)

## 10. Program Decreases ..... \$-4,857

### a. DMARD - Develop Standard ADP Systems ..... \$-4,655

A Corporate Information Management (CIM) concept will be implemented DoD-wide to enhance the availability standardization of information in common areas and will provide for the development of integrated management information systems. Under CIM taskings, levels of compatibility and redundancy will be addressed and uniform and consistent information will be developed.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

b. DMRD - Consultant Services..... -202  
A Consultant Services reduction was implemented and intended to reduce  
contractor support related to studies and analysis, professional  
management services by contract.

11. FY 1991 Budget Request..... \$58,589

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

IV. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total)...</u>	1,332	1,331	1,331	1,331	1,331	-1	0
Officer.....	486	485	485	485	485	-1	0
Enlisted.....	846	846	846	846	846	0	0
<u>Civilian End Strength (Total)...</u>	1,381	707	710	710	824	-671	+114
US Direct Hire.....	1,381	707	710	710	824	-671	+114
<u>Military Workyears (Total).....</u>	1,337	1,332	1,334	1,334	1,340	-3	+6
Officer.....	486	487	491	491	490	-5	-1
Enlisted.....	851	845	843	843	850	-8	+7
<u>Civilian Workyears (Total).....</u>	693	667	661	661	790	-32	+129
US Direct Hire.....	693	667	661	661	790	-32	+129

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

Explanation of End Strength Changes:

	<u>OFF</u>	<u>ENL</u>	<u>MIL</u>	<u>CIV</u>
1. FY 1990 Congressional Request (April Revision).....	485	846	1,331	707
a. Net all others.....	0	0	0	3
2. FY 1990 Current Estimate.....	485	846	1,331	710
a. MWR Funding.....	0	0	0	114
3. FY 1991 Request.....	485	846	1,331	824

THIS PAGE LEFT BLANK



## FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

### ACTIVITY GROUP: Other Support Activities

#### I. NARRATIVE DESCRIPTION:

This activity group provides, in part, support for the Aerospace Audiovisual Service (AAVS). AAVS is a technical service of the Military Airlift Command which trains, programs, organizes, equips, and maintains the Air Force Visual Information (VI) documentation force and manages the VI Documentation Program; manages the Air Force production program, manages the central and regional VI libraries; manages VI Support Centers as requested by MAJCOMs; and provides other technical support to Air Force operations. In addition, this activity group provides for emergency and extraordinary expenses as determined by the Secretary of the Air Force; and supports Air Force personnel assigned to the White House and Executive Office of the President.

#### II. DESCRIPTION OF OPERATIONS FINANCED:

The resources requested provide civilian personnel, contractual services, supplies and equipment which support the Aerospace Audiovisual Service (AAVS). AAVS provides Visual Information (VI) support in the following areas:

- a. Visual Information Documentation. AAVS maintains visual information documentation crews, both ground and aerial qualified, to accomplish documentation of significant Air Force operations, events, exercises, weapons tests, humanitarian actions, etc., for operational, historical, and public affairs purposes. Documentation media include still photography, motion picture, and video.
- b. Audiovisual (AV) Production Program. AAVS manages in-house and government-owned and contractor operated (GOCO) television, motion picture interactive video disc and slide-tape production activities in support of Air Force operational and training requirements. Additionally, AAVS manages the procurement of commercially produced off-the-shelf AV and VI productions.
- c. Air Force Central, Regional and Base VI Libraries. AAVS operates the central VI library which provides a worldwide distribution network for VI information and productions used to meet operation and training requirements. AAVS also manages regional libraries in Europe, Alaska, and in the Pacific, and operates base libraries for major commands as requested.
- d. DoD Motion Media Records Center. AAVS manages the DoD Motion Media Records Center. The records center holds film for all of the Services and OSD.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

e. VI Technology. AAVS provides consultation, engineering, and technical support in applying visual information systems and facilities to Air Force. Funds are made available to the Secretary of the Air Force for emergency and extraordinary expenses.

Support is provided for Air Force personnel assigned to the White House and Executive Office of the President.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

III. FINANCIAL SUMMARY (Q&M \$ in thousands):

			<u>FY 1990</u>						
		<u>FY 1989</u>	<u>April Budget Revision</u>	<u>Approp</u>	<u>Current Estimate</u>	<u>FY 1991 Estimate</u>	<u>Chg 89/90 Estimate</u>	<u>Chg 90/91 Estimate</u>	
A. <u>SUBACTIVITY GROUP</u>									
91515	Other Support (Contingencies)	\$1,277	\$2,027	\$1,681	\$1,679	\$1,716	\$+402	\$+37	
91518	Service Support to Non-DDD Activities (Non-Reimb)	706	767	757	759	752	+53	-7	
91519	Service Support to Non-DDD Activities (Reimbursements)	-2	0	0	0	15	+2	+15	
92490	Audiovisual Activities...	25,193	22,879	22,854	23,216	25,164	-1,977	+1,948	
	<b>Total.....</b>	<b>\$27,174</b>	<b>\$25,673</b>	<b>\$25,292</b>	<b>\$25,654</b>	<b>\$27,647</b>	<b>\$-1,520</b>	<b>\$+1,993</b>	

# FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

## ACTIVITY GROUP: Other Support Activities

### B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1990 President's Budget Request (April Revision)	\$25,673
2.	Congressional Adjustments	\$ -381
	a. Automatic Data Processing	\$ -5
	b. Classified Programs	-8
	c. Foreign Currency	-29
	d. Legislative/Management Improvements	-18
	e. Consultant Services	-321
3.	FY 1990 Appropriated Amount	\$25,292
4.	Price Growth	\$ +212
	a. Additional 1.6% FY 1990 Civilian Pay Raise	\$+160
	b. FY 1990 Health Benefit Cost Increase	+52
5.	Program Increase	\$+362
	a. Audiovisual Program (FY 1990 Base, \$22,854) Revised estimate for supplies, equipment, contractual services, and other purchased services in support of the AF audiovisual program.	\$+362
6.	Program Decrease	\$-212
	a. Absorption of additional 1.6% FY 1990 Civilian Pay Raise	\$-160
	b. Absorption of FY 1990 Health Benefit Cost Increase Revised estimate to absorb above price growth in AF audiovisual training film production contracts.	\$-52
7.	FY 1990 Current Estimate	\$25,654

# FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

## ACTIVITY GROUP: Other Support Activities

8. Price Growth.....		\$+1,050
a. Other Stock Fund Rates.....	\$+80	
b. Industrial Fund Rates.....	+6	
c. Annualization of FY 1990 Civilian Pay Raise.....	+201	
d. Annualization of FY 1990 Health Benefits Costs.....	+19	
e. FY 1991 Civilian Pay Raise.....	+231	
f. Federal Employees Retirement System (FERS).....	+13	
g. Contract Price Changes.....	+484	
h. Other Price Changes.....	+16	
9. Program Increases.....		\$+1,135
a. One additional work-day in FY 1991.....	\$+127	
b. AF Audiovisual Program (FY 1990 Base, \$23,216).....	+1,008	
Increased funding buys films, videotapes, interactive videodisks, etc., used in making training films. These films, which are distributed worldwide, include aircrew and maintenance training, missile safety, intel aircraft recognition, and many more. This program reduces AF training costs in the areas of travel, TDY, time lost away from the job, cost of instructors, classroom maintenance, etc.		

# FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

## ACTIVITY GROUP: Other Support Activities

10. Program Decreases.....		\$-192
a. DMRD-Consultant Services.....	-188	
A Consultant Services, reduction was implemented and intended to reduce contractor support related to studies, and analyzes, professional/management services by contract etc. This DMRD affected the audiovisual program.		
b. DMRD-Develop Standard ADP Systems.....	-4	
A Corporate Information Management (CIM) concept will be implemented DoD-wide to enhance the availability and standardization of information in common areas and will provide for the development of integrated management information systems. Under CIM taskings, levels of compatibility and redundancy will be addressed and uniform and consistent information will be developed.		
11. FY 1991 Budget Request.....		\$27,647

# FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

## IV. PERSONNEL SUMMARY:

		FY 1990							
		April Budget Revision	Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate		
	FY 1989								
<u>Military End Strength (Total)...</u>	969	925	925	925	928	-44	+3		
Officer.....	273	272	272	272	273	-1	+1		
Enlisted.....	696	653	653	653	655	-43	+2		
<u>Civilian End Strength (Total)...</u>	669	790	845	845	600	+176	-245		
US Direct Hire.....	657	778	833	833	588	+176	-245		
Foreign National Direct Hire	3	3	3	3	3	0	0		
Foreign National Indirect Hire	9	9	9	9	9	0	0		
<u>Military Workyears (Total).....</u>	696	670	672	672	655	-24	-17		
Officer.....	124	125	127	127	127	+3	0		
Enlisted.....	572	545	545	545	528	-27	-17		
<u>Civilian Workyears (Total).....</u>	645	710	706	706	840	+61	+134		
US Direct Hire.....	637	698	694	694	828	+57	+134		
Foreign National Direct Hire	1	3	3	3	3	+2	0		
Foreign National Indirect Hire	7	9	9	9	9	+2	0		

# FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

## ACTIVITY GROUP: Other Support Activities

### Explanation of End Strength Changes:

	OFF	ENL	MIL	CIV
1. FY 1990 Congressional Request (April Revision).....	272	653	925	790
a. MPC reimbursable support.....	0	0	0	55
2. FY 1990 Current Estimate.....	272	653	925	845
a. NASA Support .....	0	0	0	9
b. Space Launch Support.....	0	0	0	3
c. Audiovisual Support (From 029F).....	2	2	4	2
d. Contract Mgmt Div (to 07600 DMRD 916).....	-1	0	-1	-260
e. Net all Others.....	0	0	0	1
3. FY 1991 Request.....	273	655	928	600



THIS PAGE LEFT BLANK

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

I. NARRATIVE DESCRIPTION:

This program package provides for commercial communication systems and networks support to the Departmental headquarters, other Air Force activities collocated in the National Capital Region, Defense Communication System (DCS) and non-DCS dedicated circuitry and equipment required to support the Command Post Alerting Network (COPAN).

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for commercial communication systems and networks to support: non-Defense communication systems; Defense communication systems; civilian pay, travel and transportation; other utilities and rents; leased communications-electronics supplies; computer software; equipment; and facility maintenance and support in support of communication requirements for base communication administration.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

III. FINANCIAL SUMMARY (Q&M \$ in thousands):

		FY 1990					
		April Budget Revision	Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
A. SUBACTIVITY GROUP							
91295 Base Communication -							
Administration.....	\$ 13,825	\$ 12,560	\$ 11,894	\$ 11,874	\$ 13,006	\$ -1,951	\$ +1,132
	\$ 13,825	\$ 12,560	\$ 11,894	\$ 11,874	\$ 13,006	\$ -1,951	\$ +1,132

# FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

## B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision).....	\$12,560
2. Congressional Adjustments.....	\$ -666
a. Classified Programs.....	\$ -568
b. Legislative/Management Improvement.....	-96
c. Consultant Services.....	-2
3. FY 1990 Appropriated Amount.....	\$11,894
4. Price Growth.....	\$ +38
a. Additional 1.6% FY 1990 Civilian Pay Raise.....	\$ +26
b. FY 1990 Health Benefit Cost Increase.....	+12
5. Program Decreases.....	\$ -58
a. Absorption of additional 1.6% FY 1990 Civilian Pay Raise.....	\$-26
b. Absorption of FY 1990 Health Benefit Cost Increase.....	\$-12
c. Miscellaneous reduction in Telecommunications and Command Control Programs Revised estimate to absorb price growth above in purchased communications, supplies, and contracts in support of communication administration requirements.	\$-20
6. FY 1990 Current Estimate.....	\$11,874
7. Price Growth.....	\$ +473
a. Other Stock Fund Rates.....	\$ +8
b. Annualization of FY 1990 Civilian Pay Raise.....	+21
c. Annualization of FY 1990 Health Benefit Costs.....	+4

# FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration		
d. FY 1991 Civilian Pay Raise.....	+52	
e. Federal Employee Retirement System (FERS).....	+7	
f. Other Price Growth.....	+353	
g. Other Industrial Fund Rates.....	+28	
8. Program Increases.....		\$ +659
a. Telecommunications and Command Control Program (FY 1990 Base, \$11,874)..	+651	
Increase to circuitry, switchboard services, and use of material		
mailed in support of communication administration requirements.		
b. One additional workday.....	\$+8	
9. FY 1991 Budget Request.....		\$13,006

# FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

## IV. PERSONNEL SUMMARY:

	FY 1990									
	FY 1989	April Budget Revision	Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate			
<u>Military End Strength (Total)...</u>	120	120	127	127	127	+7.	0			
Officer.....	22	22	23	23	23	+1	0			
Enlisted.....	98	98	104	104	104	+6	0			
<u>Civilian End Strength (Total)...</u>	78	71	71	71	71	-7	0			
US Direct Hire.....	78	71	71	71	71	-7	0			
<u>Military Workyears (Total).....</u>	123	120	122	122	128	-1.	+6			
Officer.....	23	22	22	22	23	0	+1			
Enlisted.....	100	98	100	100	105	-1	+5			
<u>Civilian Workyears (Total).....</u>	56	71	73	73	68	+17	-5			
US Direct Hire.....	56	71	73	73	68	+17	-5			

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

Explanation of End Strength Changes:

	<u>OFF</u>	<u>ENL</u>	<u>MIL</u>	<u>CIV</u>
1. FY 1990 Congressional Request (April Revision).....	22	98	120	71
a. 7 Command Group (CG) Transfer (from 009E0).....	1	+7	+8	0
b. Net all others.....	0	-1	-1	0
2. FY 1990 Current Estimate.....	23	104	127	71
a. No Change .....	0	0	0	0
3. FY 1991 Request.....	23	104	127	71

THIS PAGE LEFT BLANK



FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

I. NARRATIVE DESCRIPTION:

Base Operations provides resources for all Air Force space leased from the General Services Administration (GSA) including services, maintenance and repair. Leases at widely varying locations in the CONUS range from single offices in Federal Office Buildings to entire office buildings. Also, the civil engineers functions of the Air Force District of Washington is included in this activity group.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for General Services Administration (GSA) charges for Standard Level User Charges (SLUC) inside and outside the National Capital Region and reimbursable charges including building alterations, standby electrical generator service and special guard service inside the National Capital Region (NCR) and minor facility support for separate operating agencies. In addition, the activity group covers \$4,916 estimated requirements for claims payments and provides the following base operating support functions:

- A. Maintenance and Repair: Includes personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through organic or contractual effort.
- B. Minor Construction: Includes supplies, personnel, and contract costs for minor construction performed through organic or contractual effort.
- C. Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, sewage, and water).
- D. Other Engineering Support: Includes fire protection, snow removal, refuse collection, and custodial activities.
- E. Other: Finances all other activities concerned with administration of the management headquarters and associated support activities in the National Capital Region.

## FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

### ACTIVITY GROUP: Base Operating Support (BOS)

F. Administration: Finances all activities concerned with the headquarters command and administration of other base-wide activities not otherwise provided for, such as comptroller activities. Finances pay and allowances for civilian personnel.

G. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support centers, purchasing and contracting officers, clothing issue points and POL resale points. Finances pay and allowances for civilian personnel.

H. Maintenance of Installation Equipment: Finances system and general support maintenance of support systems such as vehicles and installation equipment. Finances pay and allowances for civilian personnel.

I. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving, and handling of bachelor housing. Funds furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for civilian personnel.

J. Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of mission sustaining activities such as libraries, physical fitness facilities, sports programs, child care services, and hobby and craft shops which promote the physical and mental well being of military personnel. Finances pay and allowances for civilian personnel.

K. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services. Finances pay and allowances for civilian personnel.

L. Other Personnel Support: Finances chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment activities. Finances pay and allowances for civilian personnel.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

III. FINANCIAL SUMMARY (OSM \$ in thousands):

	FY 1989	April Budget Revision	FY 1990		FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
			Approp	Current Estimate			
A. SUBACTIVITY GROUP							
91294 Real Property Maintenance Activities.....	\$52,005	\$51,083	\$46,519	\$46,368	\$56,020	\$-5,637	\$+9,652
91296 Base Operations.....	<u>16,541</u>	<u>19,994</u>	<u>18,084</u>	<u>18,045</u>	<u>20,771</u>	<u>+1,504</u>	<u>+2,726</u>
Total.....	\$68,546	\$71,077	\$64,603	\$64,413	\$76,791	\$-4,133	\$+12,378

# FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

## ACTIVITY GROUP: Base Operating Support (BOS)

### B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 Budget Request.....	\$71,077
2. Congressional Adjustments.....	
a. Household Goods Claims.....	-261
b. Classified Programs.....	-3,085
c. Environ Project-Waste Disposal.....	+100
d. Base Operating Support.....	-60
e. Legislative/Management Improvements.....	-552
f. Pentagon Transfer.....	-73
g. Consultant Services.....	-1,543
h. Current News Transfer.....	-1,000
3. FY 1990 Appropriated Amount.....	\$64,603
4. Price Growth.....	
a. Additional 1.6% FY 1990 Civilian Pay Raise.....	+175
b. FY 1990 Health Benefit Cost Increase.....	+89
5. Program Decreases.....	
a. Absorption of additional 1.6% FY 1990 Civilian Pay Raise.....	\$-175
b. Absorption of additional FY 1990 Health Benefits Increase.....	-89
c. Miscellaneous reduction in RPMA and BOS.....	\$-190
Revised estimate to absorb price growth above in supplies, equipment, contractual services, and other purchased services in support of the RPMA and BOS programs.	
6. FY 1990 Current Estimate.....	\$64,413

# FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

## ACTIVITY GROUP: Base Operating Support (BOS)

7. Functional Program Transfers			\$+793	\$+793
a. Transfer-In				
(1) Subsistence-in-Kind Funding		+447		
This transfer-in reflects a realignment of funding from the Military Personnel appropriation to the O&M appropriation for subsistence in-kind.				
(2) DVID-Civilianization of Military Spaces in Support Functions		+346		
Conversion of 42 military to civilian positions in base operating support functions.				
8. Price Growth				\$+3,055
a. Other Stock Fund Rates			+202	
b. Annualization of FY 1990 Civilian Pay Raise			+230	
c. Annualization of FY 1990 Health Benefit Costs			+46	
d. FY 1991 Civilian Pay Raise			+451	
e. Federal Employees Retirement System (FERS)			+118	
f. Contract Price Changes			+1,978	
g. Other Price Growth			+30	
9. Program Increases				\$+10,101
a. Facility Maintenance by Contract (FY 1990 Base, \$11,598)			\$+5,344	
Facility projects by contract/architectural-engineering services in the Air Force District of Washington (Bolling AFB and Pentagon) directed at slowing the growth in the backlog of maintenance and repair projects.				
b. District of Columbia Water/Sewage Services (FY 1990 Base, \$0)			+1,500	
Reimbursement to the District of Columbia for water and sewage services.				

# FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

## ACTIVITY GROUP: Base Operating Support (BOS)

c. Civilian Personnel (FY 1990 Base, \$13,600)	+1,751
(1) One additional workday	
(2) Increase of 33 workyears in FY1991	+76
Due to transfer of Defense Medical Support Activity and increase civilian personnel utilization rate.	+1,021
(3) MWR Appropriated Fund Support	+654
Beginning in FY 91, Congress authorized the Air Force to pay certain MWR employees from appropriated funds. Increase reflects appropriated funds required to support MWR civilian authorization being converted from non-appropriated fund positions. This conversion is the net result of Congressional guidelines redefining which MWR activities can be supported by appropriated funds.	
d. DAFD - Operational Efficiencies	+775
Increased funding is needed to consolidate mission and gain operational efficiencies, such as, relocation of Office of Medical Support from Brooks AFB, Texas to Washington D.C. and consolidation of Air Force Electronic/Combat Operations.	
e. Departmental Supplies/Equipment (FY 1990 Base, \$2,981)	+531
Increased funding for supplies and equipment needed for various operations within Bolling AFB. Equipment and supplies to include dormitory furnishings, office equipment and furniture required for new computer systems being obtained.	
f. Departmental Claims (FY 1990 Base, \$4,532)	+200
Increased funding as a result of claims against the Air Force including damaging/missing Household goods as a result of PCS, force disaster, court proceedings; status of forces; noncombination activities; and negligence of government employees.	

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

10. Program Decreases.....		\$-1,571
a. DMRD-Consultant Services.....	-1,489	
A Consultant Services reduction was implemented and intended to reduce contractor support related to studies and analyses, professional/management services by contract. This DMRD affected the facility maintenance by contract program.		
b. DMRD-Reduce Costs of Civilian Personnel Administration .....	-82	
By reducing internally established AF procedures and decentralizing management/control of civilian personnel operations, annual cost savings will occur.		
11. FY 1991 Budget Request.....		\$76,791

# FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

## ACTIVITY GROUP: Base Operating Support (BOS)

### IV. PERFORMANCE CRITERIA AND EVALUATION:

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
A. <u>Maintenance/Repair, Real Property (\$000)</u> .....	14,374	11,278	15,439
Military Personnel E/S.....	124	124	124
Civilian Personnel E/S.....	194	195	195
Total Personnel E/S.....	318	319	319
Recurring Maintenance/Repair (\$000).....	6,767	7,762	8,502
Major Repair Project (\$000).....	7,607	4,516	6,937
Backlog, Maintenance & Repair (\$000).....	5,500	5,600	5,800
Unaccompanied Pers Housing Fl Space (000sq Ft)	333	333	333
All other Floor Space (000 sq Ft).....	5,229	5,309	5,292
B. <u>Minor Construction (\$000)</u> .....	1,046	1,315	1,927
Military Personnel E/S.....	3	3	3
Civilian Personnel E/S.....	4	4	4
Total Personnel E/S.....	7	7	7
Number Of Projects.....	11	14	20
C. <u>Operation of Utilities (\$000)</u> .....	2,528	2,479	4,366
Military Personnel E/S.....	0	0	0
Civilian Personnel E/S.....	11	11	11
Total Personnel E/S.....	11	11	11
Electricity (MWH).....	24,734	23,855	23,506
Heating (MTBU).....	215,804	205,219	202,270
Water, Plants & Systems (000 gals).....	7,256	7,256	7,256
Sewage & Waste Systems (000 gals).....	3,194	3,194	3,194
Air Conditioning & Refrigeration (TON).....	5,841	5,841	1,053
D. <u>Other Engineering Support (\$000)</u> .....	10,233	7,287	8,689
Military Personnel E/S.....	12	12	12



FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

	FY 1989	FY 1990 Estimate	FY 1991 Estimate
Civilian Personnel E/S.....	14	14	14
Total Personnel.....	26	26	26
Fire Protection/Prevention, Rescue E/S.....			
Oustodial Services (000Sq Ft).....	1,194	1,255	1,255
Refuse Collection/Disposal (000 cu yards)....	337	356	381
E. Payments to GSA (\$000).....	23,824	24,009	25,599
Standard Level User Charges.....	23,824	24,009	25,599
Leased Space (000 sq Ft).....	2,915	2,915	2,915
F. Administration (\$000).....	12,029	13,120	15,117
Military Personnel E/S.....	451	434	409
Civilian Personnel E/S.....	271	267	313
Total Personnel End Strengths.....	722	701	722
Number of Bases, Total.....	1	1	1
(CONUS).....	1	1	1
(Overseas).....	0	0	0
Population Served, Total.....	18,749	18,335	18,280
(Military, E/S).....	9,907	9,972	9,895
(Civilian, E/S).....	8,842	8,363	8,385
No. ADP CPUS.....	1	1	1
G. Other Base Services.....	1,123	1,227	1,406
Military Personnel E/S.....	41	39	38
Civilian Personnel E/S.....	26	25	29
Total Personnel End Strengths.....	67	67	67
H. Bachelor Housing OPS, Furn. (\$000).....	48	51	57
Military Personnel E/S.....	2	2	2
Civilian Personnel E/S.....	1	1	1
Total Personnel End Strengths.....	3	3	3

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
No. of Officer Quarters.....	295	295	295
No. of Enlisted Quarters.....	1,031	1,031	1,031
I. <u>Other Personnel Support (\$000)</u> .....	2,168	2,367	2,722
Military Personnel E/S.....	79	76	73
Civilian Personnel E/S.....	49	49	57
Total End Strengths.....	128	125	130
Population Served, Total.....	18,749	18,335	18,280
(Military, E/S).....	9,907	9,972	9,385
(Civilian, E/S).....	8,842	8,363	8,385
J. <u>Morale, Welfare &amp; Recreation (\$000)</u> .....	1,173	1,283	1,469
Military Personnel E/S.....	42	41	39
Civilian Personnel E/S.....	27	26	30
Total Personnel End Strengths.....	69	67	69
Population Served, Total.....	18,779	18,335	18,280
(Military, E/S).....	9,907	9,972	9,895
(Civilian, E/S).....	8,842	8,363	8,385

# FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

## V. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total)</u> ...	754	731	731	731	700	-23	-31
Officer.....	79	79	79	79	74	0	-5
Enlisted.....	675	652	652	652	626	-23	-26
<u>Civilian End Strength (Total)</u> ...	597	574	592	592	654	-5	+62
US Direct Hire.....	597	574	592	592	654	-5	+62
<u>Military Workyears (Total)</u> .....	755	741	742	742	721	-13	-21
Officer.....	77	79	80	80	78	-16	-2
Enlisted.....	678	662	662	662	643	3	-19
<u>Civilian Workyears (Total)</u> .....	529	543	551	551	606	+22	+54
US Direct Hire.....	529	543	551	551	606	+22	+54

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

Explanation of End Strength Changes:

	<u>OFF</u>	<u>ENL</u>	<u>MIL</u>	<u>CIV</u>
1. FY 1989 President's Budget Request (Amended).....	79	652	731	574
a. Centralized Civilian Pay.....	0	0	0	19
b. Civil Engineering Service Store.....	0	0	0	5
c. Civilian Personnel Specialists (DMRD 906).....	0	0	0	-7
d. Net All Others.....	0	0	0	1
2. FY 1990 Current Estimate.....	79	652	731	592
a. Defense Medical Support Activity.....	0	0	0	6
b. IWR Funding.....	0	0	0	27
c. AFDW/AFSC Host Tenant Support Agreement.....	0	0	0	6
d. PCIII.....	0	-6	-6	0
e. OSD Directed Mil/Civ Conversion (DMRD 917).....	-5	-20	-25	25
f. Civilian Personnel Specialists (DMRD 906).....	0	0	0	-2
3. FY 1991 Request.....	74	626	700	654

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

I. DESCRIPTION OF OPERATIONS FINANCED:

The resources requested support the units and activities which provide the United States' share of support to the North Atlantic Treaty Organization (NATO); Supreme Headquarters Allied Powers Europe (SHAPE); Military Headquarters and Agencies, United Nations Command/US Forces Korea (UNC/USFK); as well as Headquarters, Republic of Korea/US Combined Forces Command (ROK/US CFC); North Atlantic Treaty Organization, Airborne Early Warning and Control (NATO AEW&C) program; and other international headquarters.

International Headquarters Agencies provide support to Air Force personnel at 6 international activities, 9 international headquarters, and one main operating base to include Latin American Cooperation and civic action efforts in Third World Countries.

The two phases of the NATO AEW&C program consist of support of: (1) the aircraft acquisition and delivery phase; and (2) Main Operating Base (MOB) (Geilenkirchen) requirements for the Air Force personnel assigned to this program. The O&M resources provided support the U.S. activities as stipulated in the Multilateral Memorandum of Understanding (MMOU) which states: "Participating governments will, in particular, provide free of charge, on a reciprocal basis, normal government services related to activities occurring within their countries when requested by contracting officers as follows: quality assurance, modification, inspection, contract administration services, acceptance testing, and certification." These costs are commonly referred to as "waivered" costs and require Congressional prior approval.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

II. FINANCIAL SUMMARY (OSM \$ in thousands):

A. ACTIVITY GROUP	FY 1989	FY 1990				Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate	FY 1991 Estimate		
1. International Headquarters Activities	\$5,145	\$6,876	\$5,802	\$5,796	\$+651	\$+1,639	
2. NATO Airborne Early Warning and Control (NAEW&C) Program	\$3,060	\$4,071	\$4,010	4,016	+956	+90	
Total	\$8,205	\$10,947	9,812	\$9,812	\$+1,607	\$+1,729	

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1990 President's Budget Request (April Revision).....	\$10,947
2.	Congressional Adjustments.....	\$-1,135
	a. Classified Programs.....	\$-1,000
	b. Foreign Currency.....	-78
	c. Hurricane Recon Offset.....	-9
	d. Legislative Management Improvements.....	-46
	e. Printing Reproduction.....	-2
3.	FY 1990 Appropriated Amount.....	\$9,812
4.	Price Growth.....	\$ +33
	a. Additional 1.6% FY 1990 Civilian Pay Raise.....	\$+26
	b. FY 1990 Health Benefit Cost Increase.....	+7
5.	Program Decreases.....	\$ -33
	a. Technical Tactical Evaluation Inspections.....	\$-15
	b. NATO ABW&C Program.....	-18
6.	FY 1990 Current Estimate.....	\$9,812
7.	Price Growth.....	\$ +411
	a. Other Stock Fund Rates.....	\$+230
	b. Annualization of FY 1990 Civilian Pay Raise.....	+15
	c. Annualization of FY 1990 Health Benefit Costs.....	+2
	d. FY 1991 Civilian Pay Raise.....	+46
	e. Federal Employees Retirement System (FERS).....	+5
	f. Contract Price Changes.....	+65
	g. Other Price Growth.....	+48

# FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

8. Program Increases.....		\$+1,418
a. One additional work day.....	\$ +70	
b. Latin America Cooperative Fund.....	+25	
c. Civic Action Efforts.....	+1,278	
d. Technology Transfers.....	+45	
9. Program Decreases.....		\$-100
a. NATO ABW&TC Program.....	\$-100	
10. FY 1991 Budget Request.....		\$11,541



FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

III. PERFORMANCE CRITERIA AND EVALUATION SUMMARY:

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
International Activities.....	6	6	6
International Headquarters.....	9	9	9
Operating Bases.....	1	1	1

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

IV. PERSONNEL SUMMARY:

	FY 1989	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total).....	2,373	2,350	2,341	-23	-9
Officer.....	758	739	930	-19	-9
Enlisted.....	1,615	1,611	1,611	-4	0
Civilian End Strength (Total).....	55	50	46	-5	-4
US Direct Hire.....	51	46	42	-5	-4
Foreign National Indirect Hire..	4	4	4	0	0
Military Workyears (Total).....	2,357	2,362	2,359	5	-5
Officer.....	748	752	741	4	-11
Enlisted.....	1,609	1,610	1,616	1	6
Civilian Workyear (Total).....	46	51	68	+5	+17
US Direct Hire.....	34	47	64	+13	+17
Foreign National Indirect Hire..	12	4	4	-8	0

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

I. NARRATIVE DESCRIPTION:

Provides resources to support the operations of international management headquarters and associated activities, technology transfer functions, and miscellaneous authorized support to allied or friendly countries. This includes the Air Force portion of support to North Atlantic Treaty Organization (NATO); Supreme Headquarters Allied Powers Europe (SHAPE) and other international activities.

II. DESCRIPTION OF OPERATIONS FINANCED:

The costs of this activity group include civilian salaries and allowances, travel of military and civilian personnel, utilities, communications, supplies, equipment, and purchased services in support of Air Force participation in international military organizations. Funds are also included to support Latin American cooperation, including people-to-people contacts essential for advancing USAF regional influence in an area hindered by limited security assistance funding and small numbers of USAF personnel. Beginning in FY 1988 the Air Force was also authorized to participate in civic action efforts in Third World countries, fund foreign countries' participation in joint military exercises with the U.S., and pay certain expenses of defense personnel of developing countries.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

III. FINANCIAL SUMMARY (Q&M \$ in thousands):

A. SUBACTIVITY GROUP	FY 1989	FY 1990				FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate				
01004 International Activities.....	\$1113	\$1425	\$1411	\$1411	\$1468	\$+298	\$+57	
01010 Misc Support to Other Nations.....	2751	4334	3279	3272	4778	+521	+1506	
01098 Management HQ (International).....	836	482	477	477	483	-359	-6	
01198 Management HQ - Technology Transfer Functions.....	445	636	636	636	706	+191	+ 70	
Total .....	\$5145	\$6876	\$5802	\$5796	\$7436	\$+651	\$+1639	

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 Budget Request.....	\$6,876
2. Congressional Adjustments.....	
a. Classified Program.....	\$-1,000
b. Foreign Currency.....	-19
c. Hurricane Reconnaissance Offset.....	-9
d. Legislative/Management Improvements.....	-46
3. FY 1990 Appropriated Amount.....	\$5,802
4. Price Growth.....	\$ +9
a. Additional 1.6% FY 1990 Civilian Pay.....	\$+8
b. FY90 Health Benefits Cost Increase.....	+1
5. Program Decreases.....	\$ -15
a. Technical Tactical Evaluation Inspections (FY 1990 Base, \$1,907).....	\$-15
Reduced support in purchasing stock fund supplies and materials related to NATO technical tactical evaluations, NATO exercises, and classroom training.	
6. FY 1990 Current Estimate.....	\$5,796

# FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

## ACTIVITY GROUP: International Headquarters Agencies

7. Price Growth.....		\$ +226
a. Other Stock Fund Rates.....	+141	
b. Annualization of FY 1990 Civilian Pay Raise.....	+4	
c. Annualization of FY 1990 Health Benefits Costs.....	+1	
d. FY 1991 Civilian Pay Raise.....	+13	
e. Federal Employees Retirement System (FERS).....	+1	
f. Contract Price Changes.....	+38	
g. Other Price Growth.....	+28	
8. Program Increases.....		\$+1,413
a. One additional work day.....	\$ +65	
b. Latin America Cooperative Fund (FY 1990 Base, \$540).....	\$ +25	
Increase accommodates expansion of country-to-country cooperative exchange programs and information exchanges with Latin American countries.		
c. Civic Action Efforts (FY 1990 Base, \$2,732).....	\$ +1,278	
Funds expanded support of civic action efforts in Third World Countries in conjunction with military exercises scheduled on a biennial basis (Sec. 333, FY87 Authorization Act, 10 USC 401-406; payments for participation of foreign countries in joint military exercises with the U.S. (SEC. 1231, FY87 Authorization Act, 10 USC 2010); and increased travel expenses of defense personnel of developing countries (Sec. 1322, FY87 Authorization Act, 10 USC 1051).		
d. Technology Transfers (FY 1990 Base, \$636).....	\$ +45	
Controls transfer of critical technology to foreign governments. Increase is for civilian personnel compensation.		
9. FY 1991 Budget Request.....		\$7,435

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

IV. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total)...</u>	1762	1755	1744	1741	1741	-21	-0
Officer.....	552	549	537	535	535	-17	-0
Enlisted.....	1210	1208	1207	1206	1206	-4	-0
<u>Civilian End Strength (Total)...</u>	12	12	12	12	12	0	0
US Direct Hire.....	10	10	10	10	10	0	0
Foreign National Indirect Hire	2	2	2	2	2	0	0
<u>Military Workyears (Total).....</u>	1744	1754	1751	1751	1749	+7	-2
Officer .....	542	546	545	545	540	+3	-5
Enlisted.....	1202	1208	1206	1206	1209	+4	+3
<u>Civilian Workyears (Total).....</u>	10	11	11	11	33	+1	+22
US Direct Hire.....	8	9	9	9	31	0	+22
Foreign National Indirect Hire	2	2	2	2	2	+1	0

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

Explanation of End Strength Changes:

1. FY 1990 President's Budget (April Revision).....	OFF 547	ENL 1208	MIL 1755	CIV 12
a. DSAA Realignment.....	-11	0	-11	0
b. Net All Others.....	1	-1	0	0
2. FY 1990 Current Estimate.....	537	1207	1744	12
a. NATO Military Agency for Standardization.....	-1	0	-1	0
b. Net All Others.....	-1	-1	-2	0
3. FY 1991 Request.....	535	1206	1741	12



FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: NATO Airborne Early Warning and Control (ABW&C) Program

I. NARRATIVE DESCRIPTION:

The NATO ABW&C program is a multinational endeavor that includes the purchase of 18 E-3A aircraft, modification of selected NATO Air Defense ground sites, and construction of a main base as well as forward operating bases. The O&M resources support the US activities as stipulated in both the Multilateral Memorandum of Understanding (MMOU) signed in December 1978 and in the Operations and Support Memorandum of Understanding (O&S MOU) for the NABW&C Force signed in December 1984.

The Air Force provides the resources for "normal government services" such as quality assurance, inspection, contract administration services, etc., that are afforded the program free of charge by all participating nations as agreed in the MMOU. The Air Force also funds on a continuing basis the USAF military personnel assigned to the NATO E-3A Multinational Force and personnel in commands supporting the NATO ABW&C program. The funding in this activity group is separate and distinct from the annual US contribution to the international budget that funds operations and support of the NATO E-3A Multinational Force. (That US contribution is budgeted by the Army, acting as executive agent for NATO support.)

II. DESCRIPTION OF OPERATIONS FINANCED:

Principal expenses involve funding the USAF military personnel assigned to the NATO E-3A Multinational Force, including their associated support at overseas locations. The Air Force completed its operational build-up in FY 1987 with the completion of all NATO E-3A forward operating bases in FY 1986. FY 1987 marked the first full year of operations with a full complement of operating bases. Other expenses are associated with close-out of remaining acquisition tasks and continued acquisition of NATO E-3 system enhancements approved by NATO authorities. These continuing costs specifically include: administrative and operational expenses in support of military and civilian personnel working on the program (except System Program Office personnel), and include civilian salaries and allowances, travel of personnel, utilities, communications, supplies and equipment, and purchased services.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AEW&C) Program

III. FINANCIAL SUMMARY (Q8M \$ in thousands):

	FY 1990					FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
	April Budget Revision	Approp	Current Estimate	FY 1991 Estimate				
A. SUBACTIVITY GROUP								
01012 NATO Airborne Early Warning & Control Program.....	\$ 4,071	\$ 4,010	\$ 4,016	\$ 4,106	\$ 956	\$ +90		
Total.....	\$4,071	\$4,010	\$4,016	\$4,106	\$ 956	\$ +90		

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: NATO Airborne Early Warning and Control (ABW&C) Program

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1990 President's Budget Request (April Revision).....	\$4,071
2. Congressional Adjustments.....	
a. Foreign Currency.....	\$ -59
b. Printing and Reproduction.....	-2
3. FY 1990 Appropriated Amount.....	\$4,010
4. Price Growth.....	\$ +24
a. Additional 1.6% FY 1990 Civilian Pay Raise.....	\$ +18
b. FY 1990 Health Benefit Cost Increase.....	+6
5. Program Decreases.....	\$ -18
a. NATO ABW&C Program (FY 1990 Base, \$4,071).....	\$ -18
Reduced support in purchasing stock fund supplies and materials related to NATO ABW&C Program.	
6. FY 1990 Current Estimate .....	\$4,016

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AB&C) Program

7. Price Growth.....		\$ +185
a. Other Stock Fund Rates.....	\$ +89	
b. Annualization of FY 1990 Civilian Pay Raise.....	+11	
c. Annualization of FY 1990 Health Benefit Costs.....	+1	
d. FY 1991 Civilian Pay Raise.....	+33	
e. Federal Employees Retirement System.....	+4	
f. Contract Price Changes.....	+27	
g. Other Price Growth.....	+20	
8. Program Increase.....		\$ +5
One additional workday.....	\$ +5	
9. Program Decreases.....		\$ -100
a. Civilian Personnel (FY 1990 Base, \$1,263).....		
Completion of the phaseout of civilian workyears supporting the Radar System Improvement Program.....	\$ -44	
b. NATO AB&C Program (FY 1990 Base, \$4,016).....	\$ -56	
Reduced requirements for supplies, equipment and other contracts related to the NATO AB&C Program.....		
10. FY 1991 Budget Request.....		\$4,106

**ACTIVITY GROUP:** NATO Airborne Early Warning and Control (AEW&C) Program

**IV. PERSONNEL SUMMARY:**

		FY 1990					
		April Budget Revision	Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
	FY 1989						
<u>Military End Strength (Total)...</u>	611	609	609	609	600	-2	-9
Officer.....	206	204	204	204	195	-2	-9
Enlisted.....	405	405	405	405	405	0	0
<u>Civilian End Strength (Total)...</u>	43	38	38	38	34	-5	-4
US Direct Hire.....	41	36	36	36	32	-5	-4
Foreign National Indirect Hire	2	2	2	2	2	0	0
<u>Military Workyears (Total).....</u>	613	611	611	611	608	-2	-3
Officer.....	206	206	207	207	201	1	-6
Enlisted.....	407	405	404	404	407	-3	3
<u>Civilian Workyears (Total).....</u>	36	40	40	40	35	+4	-5
US Direct Hire.....	26	38	38	38	33	+12	0
Foreign National Indirect Hire	10	2	2	2	2	-8	-5

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: NATO Airborne Early Warning and Control (ABAWC) Program

Explanation of End Strength Changes:

	<u>OFF</u>	<u>ENL</u>	<u>MIL</u>	<u>CIV</u>
1. FY 1990 Congressional Request (April Revision).....	204	405	609	38
2. FY 1990 Current Estimate.....	204	405	609	38
a. NATO Program Management Agency.....	-9	0	-9	0
b. NATO AWACS Program.....	0	0	0	-4
3. FY 1991 Request.....	195	405	600	34

## FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

### I. DESCRIPTION OF OPERATIONS FINANCED:

The primary mission of the United States Air Force Special Operations Forces (AFSOF) is to provide USCINCSOC and theater CINCs special operations forces capable of conducting infiltration, exfiltration, resupply, and close air support missions to support contingency and wartime operations.

To execute special operations, forces are normally task organized and employed in small formations, capable of both supporting actions and independent operations, to enable timely and tailored responses through the spectrum of conflict. AFSOF may conduct or support unconventional warfare, counterterrorist operations, collective security, psychological operations, close air support, interdiction or other mission areas.

The resources requested permit the USAF to maintain AFSOF and to upgrade capabilities as new applicable technologies emerge and theater CINC requirements change. SOF is often a force multiplier at all levels of conflict. AFSOF in its component role provides DOD the capability to execute national command authority taskings for unconventional, limited, or general war, counterterrorism, counterinsurgency, psychological operations, and low intensity conflict.

In FY 1991, the MFP 11 funding and personnel support transfers to US\$900M; therefore, no funds are required in this appropriation. The FY 1991 funding transfer includes the \$156.3M FY 1990 Current Estimate, plus \$18.7M in price/program changes for a total of \$175.0M. The split between price/program and the narration of program increases/decreases is in the Defense Agencies President's Budget Submission.

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

II. FINANCIAL SUMMARY (C8M \$ in thousands):

		FY 1990					
		April Budget Revision	Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
A. ACTIVITY GROUP	FY 1989						
1. SPECIAL OPERATIONS FORCES	\$173,064	\$175,452	\$171,641	\$156,341	0	\$-16,723	\$-156,341



# FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

## B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1990 President's Budget Request (April Revision)	\$175,452
2.	Congressional Adjustments	-3,811
a.	Unit Cost/Productivity	\$-1,811
b.	Legislative/Management Improvement	-2,000
3.	FY 1990 Appropriated Amount	\$171,641
4.	Functional Program Transfers	-15,300
a.	Transfers In	\$+6,836
	(1) 23rd Air Force Headquarters Management Funding	\$+1,436
	(2) SOF Headquarters	+5,400
b.	Transfers Out	-22,136
	(1) Sustaining Engineering transfers to Airlift Forces	\$-22,136
5.	Price Growth	+221
a.	Additional 1.6% FY 1990 Civilian Pay Raise	\$+172
b.	FY 1990 Health Benefits Increase	+49
6.	Program Increases	+419
a.	Flying Hour Requirements	\$+419
7.	Program Decreases	-640
a.	Absorption of Flying Hour Requirements	\$-419
b.	Absorption of FY 90 Additional 1.6% Civilian Pay Raise	-172
c.	Absorption of FY 90 Health Benefits Increase	-49
8.	FY 1990 Current Estimate	\$156,341

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

9. Functional Program Transfer.....	-175,000
a. Transfer Out.....	\$-175,000
(1) Program Funding Transfers to USSOCOM (Defense Agency) ..	\$-175,000
10. Price/Program Increase/Decrease.....	+18,659
11. FY 1991 Budget Request.....	\$0

# FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

## III. PERFORMANCE CRITERIA AND EVALUATION SUMMARY:

	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
(1) Flying Hours.....	33,961	38,322	0
(2) Forces Squadrons.....	11	11	0
(3) Primary Aircraft Authorization (PAA)	72	82	0
(4) End Strength			
Military.....	5,492	5,815	0
Civilian.....	136	491	0

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

IV. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total)</u>	5,492	5,809	5,815	5,815	0	323	-5,815
Officer.....	911	1,003	1,009	1,009	0	98	-1,009
Enlisted.....	4,581	4,806	4,806	4,806	0	225	-4,806
<u>Civilian End Strength (Total)</u>	136	203	491	491	0	355	-491
US Direct Hire.....	136	203	491	491	0	355	-491
<u>Military Workyears (Total).....</u>	5,309	5,704	5,643	5,643	0	334	-5,643
Officer.....	945	998	966	966	0	21	-966
Enlisted.....	4,364	4,706	4,677	4,677	0	313	-4,677
<u>Civilian Workyear (Total).....</u>	308	195	347	347	0	39	-347
US Direct Hire.....	308	195	347	347	0	39	-347

## FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

### ACTIVITY GROUP: Special Operations Forces

#### I. NARRATIVE DESCRIPTION:

This activity group provides resources for Special Operations (SOF) activities. USAF Special Operations Forces provide infiltration, resupply and exfiltration of other Services and Allied unconventional warfare forces. These forces are the primary USAF support of USCINCSOC and theater Unified Commanders-in-Chiefs for unconventional warfare, psychological operations, and peacetime crisis response activities. Training is accomplished with numerous foreign countries to assure unconventional warfare and crisis response liaison support. With AC-130 gunships, these forces provide armed reconnaissance, maritime/coastal surveillance, and other unconventional warfare operations. This group also includes the USAF Special Operations School, Special Operations Combat Control and Weather Squadrons/Teams/Detachments. Forces are positioned in each major military theater to be readily available for contingency or war plan operations.

#### II. DESCRIPTION OF OPERATIONS FINANCED:

Resources include Operation and Maintenance support for special operations weapon systems. Specifically excluded are Air Force centrally managed accounts for BOS, DPEM, RPMA, munitions, current mission MILCON and Class IV modification as well as special operations training aircraft. Also included are the associated costs specifically identified and measurable to the US Special Operations Command headquarters, the Air Force share of support for the Joint Special Operations Command, special operations wing headquarters, and special operations squadrons, teams and detachments.

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

ACTIVITY GROUP: Special Operations Forces

III. FINANCIAL SUMMARY (Q&M \$ in thousands):

A. <u>SUBACTIVITY GROUP</u>	FY 1989	FY 1990			FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
		April Budget Revision	Approp	Current Estimate			
B0011 Ongoing Oper Activities - Active.....	\$61,247	\$70,033	\$70,033	\$67,769	0	\$6,522	\$-67,769
B1011 Force Enhancements - Active.....	38,758	37,996	34,185	12,049	0	-26,709	-12,049
B2011 Training - Active.....	812	705	705	905	0	93	-905
B4011 Adv Spec Ops Research Dev ACQ.....	52,376	53,782	53,782	53,782	0	1,406	-53,782
B8098 Management Headquarters (SOCOM).....	19,871	12,936	12,936	21,836	0	1,965	-21,836
Total	173,064	175,452	171,641	156,341	0	-16,723	-156,341

# FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

## ACTIVITY GROUP: Special Operations Forces

### B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1990 President's Budget Request (April Revision)	\$175,452
2.	Congressional Adjustments	
a.	Unit Cost/Productivity	\$-1,811
b.	Legislative/Management Improvement	-2,000
3.	FY 1990 Appropriated Amount	\$171,641
4.	Functional Program Transfers	-15,300
a.	Transfers In	\$+6,800
	(1) 23rd Air Force Headquarters Management Funding	\$+1,400
	(2) SOF Headquarters	+5,400
b.	Transfers Out	-22,100
	(1) Sustaining Engineering transfers to Airlift Forces	\$-22,100
5.	Price Growth	+221
a.	Additional 1.6% FY 1990 Civilian Pay Raise	\$+172
b.	FY 1990 Health Benefits Increase	+49
6.	Program Increases	+419
a.	Flying Hour Requirements	\$+419
	Using the latest data for fuel and supply consumption results in additional funding requirements for the SOF aircraft.	
7.	Program Decreases	-640
a.	Absorption of Flying Hour Requirements	\$-419
	Non-flying support cost savings are used to fund increased flying hour consumables consumption.	
b.	Absorption of Additional 1.6% FY 1990 Civilian Pay Raise	-172
c.	Absorption of FY 1990 Health Benefits Increase	-49

# FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

## ACTIVITY GROUP: Special Operations Forces

8. FY 1990 Current Estimate.....	\$156,341
9. Functional Program Transfer.....	-175,000
a. Transfer Out.....	\$-175,000
(1) Program Funding Transfers to USSOCOM (Defense Agency) ..	\$-175,000
10. Price/Program Increase/Decrease.....	+18,659
11. FY 1991 Budget Request.....	\$0



FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

ACTIVITY GROUP: Special Operations Forces

IV. PERFORMANCE CRITERIA AND EVALUATION:

Primary Aircraft Authorization (PAA)

MC-130.....	11	FY 1990 Estimate	FY 1991 Estimate
AC-130.....	9		
MH/HH/YH-53B/C/H/J.....	24		
MH-60.....	9		
HC-130.....	19		
Total.....	72		

Average Primary Aircraft Inventory (APAI)

MC-130.....	11		
AC-130.....	9		
MH/HH/YH-53B/C/H/J.....	21		
MH-60.....	9		
HC-130.....	19		
Total.....	69		

Flying Hours

MC-130.....	9,484	8,621	
AC-130.....	3,731	5,297	
MH/HH/YH-53-B/C/H/J.....	7,430	10,236	
MH-60.....	4,022	4,104	
HC-130.....	9,294	10,074	
Total.....	33,961	38,332	

# FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

## ACTIVITY GROUP: Special Operations Forces

<u>Average Flying Hour Per APAI</u>	<u>FY 1989</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
MC-130.....	862	718	
AC-130.....	415	589	
MH/HH/YH-53B/C/H/J.....	363	394	
MH-60.....	447	456	
HC-130.....	489	504	

# FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

## ACTIVITY GROUP: Special Operations Forces

### V. PERSONNEL SUMMARY:

	FY 1989	April Budget Revision	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
<u>Military End Strength (Total)</u>	5,492	5,809	5,815	5,815	0	323	-5,815
Officer.....	911	1,003	1,009	1,009	0	98	-1,009
Enlisted.....	4,581	4,806	4,806	4,806	0	225	-4,806
<u>Civilian End Strength (Total)</u>	136	203	491	491	0	355	-491
US Direct Hire.....	136	203	491	491	0	355	-491
<u>Military Workyears (Total)</u>	5,309	5,704	5,643	5,643	0	334	-5,643
Officer.....	945	998	986	986	0	21	-986
Enlisted.....	4,364	4,706	4,677	4,677	0	313	-4,677
<u>Civilian Workyears (Total)</u>	308	195	347	347	0	39	-347
US Direct Hire.....	308	195	347	347	0	39	-347

# FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

ACTIVITY GROUP: Special Operations Forces

## Explanation of End Strength Changes:

	<u>OFF</u>	<u>ENL</u>	<u>MIL</u>	<u>CIV</u>
1. FY 1990 President's Budget (April Request)				
a. SOF Logistics Support (From 024B0/024C0)	1,003	4,806	5,809	203
b. OSD Directed USSOCOM Increase	6	0	6	239
c. AF Special Ops Component (From 016D0/059E0)	0	0	0	19
	0	0	0	30
2. FY 1990 Current Estimate.....				
a. Force Structure (+4 MC-130H/+3 MH-53)	1,009	4,806	5,815	491
b. SOF Force Structure Baseline Review	48	363	411	0
c. SOF Logistics Support (From 024B0)	-39	151	112	-27
d. CV-22 Cancellation	0	0	0	31
e. OSD Directed USSOCOM Increase	-1	-14	-15	0
f. SOF Civ to USSOCOM	0	0	0	20
g. Net All Others	0	0	0	-514
	5	-8	-3	-1
3. FY 1991 Request.....	1,022	5,298	6,320	0